

Town of Hempstead

Nassau County, New York



ADOPTED BUDGET
for the year ending December 31, 2016

KATE MURRAY
Supervisor



Office of the Supervisor
TOWN OF HEMPSTEAD
1 WASHINGTON STREET, HEMPSTEAD, N.Y. 11550-4923
(516) 489-5000

2016 BUDGET MESSAGE

SEPTEMBER 30, 2015



Supervisor Kate Murray

Fourteen years after one of the saddest moments in this nation's history, Mother Nature threatened to dampen a Salisbury neighborhood, the site of a 9-11 tribute and street renaming ceremony. Suddenly, yielding to hundreds of family members, friends, co-workers and neighbors who gathered to honor fallen FDNY Firefighter Gerry Walsh, the clouds lifted, the skies brightened and the heavens smiled upon a gathering for a true American hero. Gerry was emblematic of those who "answered the call" in the wake of the terrorist attacks at Ground Zero. Although he had retired weeks prior to September 11th, Gerry raced into Manhattan to respond to the attacks because he had an unparalleled dedication to serving the public, helping those in need, as well as an innate goodness of character in the face of the evil terrorists who killed almost 500 Long Islanders. As I draft my final budget proposal for America's largest township, I am inspired by FDNY Firefighter Gerry Walsh, a larger than life friend who had his life cut short as a result of a 9-11 related illness.

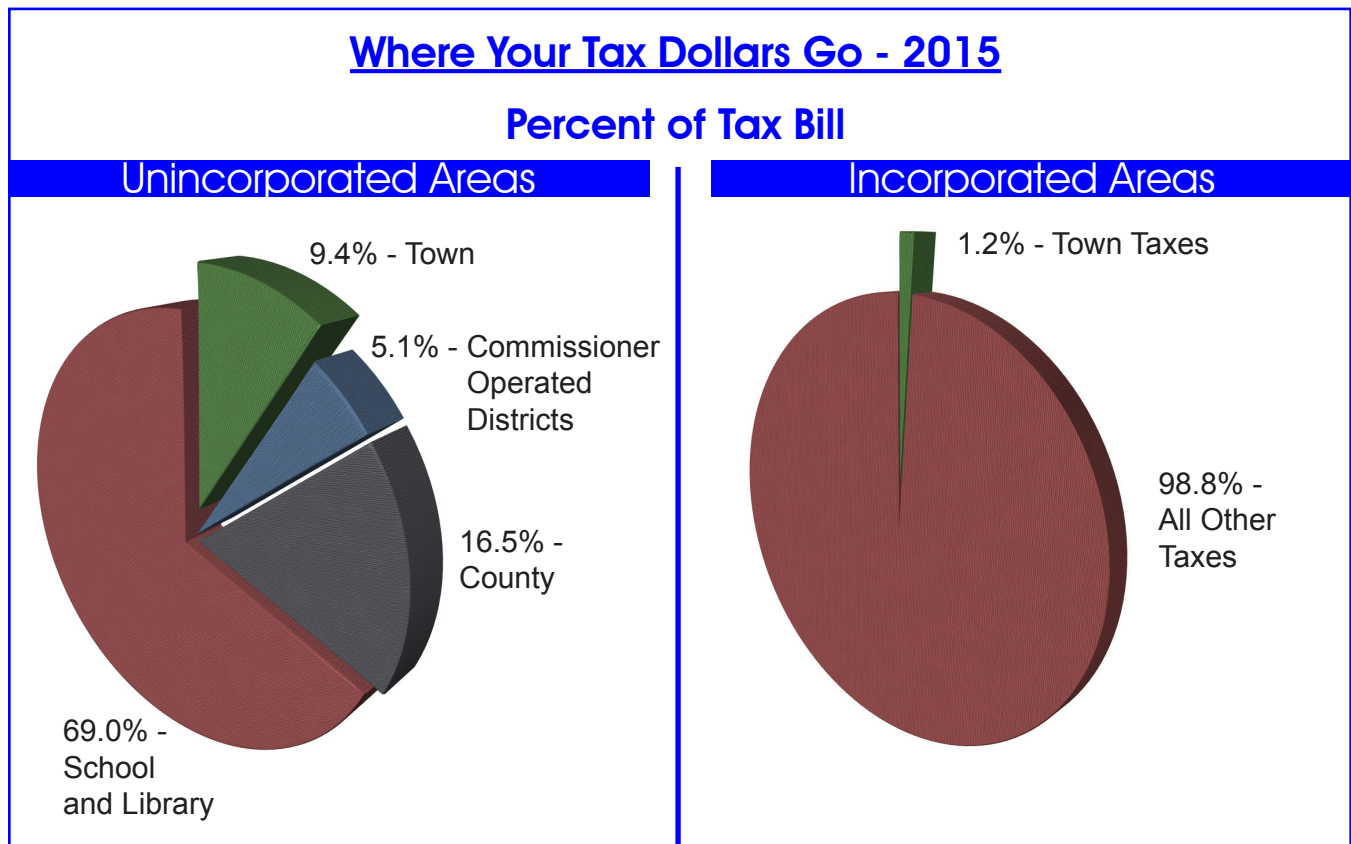
Gerry often said, "Walshes never quit." Motivated by his indefatigable spirit and fully embracing his dedication to public service, I am proud to present a 2016 budget proposal that serves our residents well, protects homeowners from spiraling taxes and provides for the delivery of top-quality programs and services to neighbors who call Hempstead Town home.

This 2016 proposed budget freezes total town taxes to be levied at 2015 levels.¹

Indeed, my 2016 spending plan constitutes the fourth time in five years that town taxes have been frozen or reduced.²

Hempstead Town—Great Services and Great Value

Our government officials and a dedicated workforce are committed to providing Hempstead Town residents with unparalleled value for their tax dollar. Indeed, our government provides the lion's share of local services, excepting primary/secondary education and police protection, while comprising only nine cents (9¢) of every property tax dollar [approximately one cent (1¢) of every tax dollar goes toward town services for residents of incorporated villages]. The following chart details the allocation of residents' property tax dollar:



¹ Total town taxes to be levied in 2016 amount to \$269.6 million; total town taxes levied under the 2015 budget were \$269.6 million.

² Total town taxes to be levied in 2016 amount to \$269.6 million; 2015 total town taxes levied amount to \$269.6 million; 2014 total town taxes levied were \$261 million; 2013 total town taxes levied were \$262.2 million; 2012 total town taxes levied were \$263.5 million; 2011 total town taxes levied were \$263.7 million.

Consider the length and breadth of town services that encompass the value-rich governmental offerings of our township. Over 1,200 miles of roadway are maintained by workers who take pride in their jobs. Operating 200 parks, beaches, pools and marinas demands diverse talents and operational expertise. Town workers collect garbage from 85,000 homes, provide water to 121,000 customers and furnish life-enhancing services to over 190,000 senior citizens.

A former landfill-turned-nature preserve welcomes 110,000 visitors per year, and is serving as a model of ecological responsibility for environmentalists from New York City and the federal government.



Officials from New York City's Department of Environmental Protection and from the federal government's park service visited Norman Levy Park and Preserve this year as they consider converting New York City landfills into ecological assets.

Innovative in approach, compassionate in fulfilling our mission and dedicated to economic sustainability, Hempstead Town has much to offer taxpayers.

A beacon of innovation, Hempstead Town's Renewable Energy Park is showing other governments how to reduce their carbon footprint. Wind, geothermal, hydrogen and

solar technology are featured at this educational showcase, along with Long Island's only energy-self-reliant government office.



Electric powered cars, charged by solar generated energy, and Long Island's only energy-self-reliant government office demonstrate Hempstead Town's commitment to the environment.

Compassionate to the needs of our residents, Hempstead is home to the new Malone-Mulhall Recreation Center at Camp ANCHOR. The facility serves the recreational, social and other requirements of 1,500 people with special needs. Furthering our commitment to those who are vulnerable, our township's building department has waived \$4.2 million in building permit fees for those who continue to rebuild their homes and their lives three years after the devastation wrought by Superstorm Sandy.³

Focused on economic sustainability, the Hempstead Town Board has approved the redevelopment plan for the property surrounding the Nassau Veterans Memorial Coliseum, which cleared the way for the renovation of the aging arena. The \$261 million project will create more than 1,000 construction jobs and spur vital economic activity. A planned

³Revenue loss associated with Sandy-related building permit fee waivers, Town of Hempstead Building Department.

integrated project at the HUB site, the Memorial Sloan-Kettering Cancer Center, promises a \$140 million outpatient treatment and cancer research center that will offer high paying jobs for our region. Doing our part for the economy, HempsteadWorks Career Center has placed 5,634 people in meaningful jobs.⁴



Hempstead officials have approved a redevelopment plan for the property surrounding the Nassau Veterans Memorial Coliseum. The Coliseum's \$261 million refurbishment will create more than 1,000 construction jobs.

Respected Financial Policies and Practices

This 2016 spending plan is the foundation which supports an impressive array of services and programs. The strength of this foundation, along with the transparency with which our government operates, distinguishes Hempstead Town from other local governments.

Those who care about government finance will be pleased to learn that independent respected financial experts have given Hempstead Town high marks on its budgetary practices and financial reporting as I present the 2016 budget proposal. In fact, the Town of Hempstead

⁴ HempsteadWorks, during the year ending June 30, 2015, placed 5,634 workers in jobs through the one-stop career center.

has been awarded its 13th consecutive Excellence in Financial Reporting Award from the independent and non-partisan Government Finance Officers Association (GFOA). In its review, the GFOA stated, “The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.”⁵

Controlling Costs, Saving Taxpayer Dollars **and “Seeing the Light”**

In order to present a tax-freeze budget, government managers have to aggressively control workforce costs that are within their discretion. At the same time, innovative initiatives can offer upgraded infrastructure, environmental benefits, reduced operating costs and avoided maintenance costs...for those who can “see the light.”

Personnel costs comprise a significant portion of operational obligations for local governments. My administration has taken meaningful steps to rein in those costs. In 2015, our government initiated an early retirement/severance program, focused on encouraging longer tenured/higher salaried workers to retire. In cases where long tenured employees were replaced, lower salaried employees who require reduced state pension system contributions on the part of the town have taken their place. In fact, my administration’s severance initiative will result in \$1.7 million in town salary and payroll contribution savings in 2015.⁶ What’s more, 2016 town salary and payroll contribution savings will total \$5.5 million.⁷ Another benefit of our municipality’s early retirement/severance initiative is that the town’s contribution to the state’s pension plan will be reduced as higher salaried workers leave the town workforce and employees with lower base salary levels comprise the remaining workforce. Accordingly, pension plan contributions will be cut from \$32.7 million to \$29.4 million in 2016.⁸

⁵ Government Financial Officers Association of the United States and Canada, News Release, November 24, 2014.

⁶ Town of Hempstead Office of the Comptroller’s Office Summary.

⁷ Town of Hempstead Office of the Comptroller’s Office Projections.

⁸ New York State Pension Plan contributions for 2015 are projected to total \$26.9 million. Budgeted pension plan contributions for 2016 are \$26.9 million.

Operation efficiencies, the institution of flexible work hour shifts, automation and aggressive management oversight will offer a 20% reduction in overtime costs in 2016.⁹ Equally impressive, seasonal and part-time employee budget figures will be adjusted in 2016 to offer \$5.6 million or 27% in savings over the 2015 figure.¹⁰

Hempstead Town is “seeing the light” with an innovative streetlight replacement project that is exchanging 50,000 high pressure sodium street lamps for state-of-the-art Light Emitting Diode (LED) fixtures. Under a master tax lease project, Hempstead Town will obligate \$17.7 million in principle and interest costs and realize total net utility and operational savings of \$43.1 million (factoring in lease costs) over a 20-year period. Component cost savings under the program include avoided costs associated with the 20-year useful life of LED fixtures (conventional light fixtures have replacement costs of \$250,000 annually).



Hempstead Town is “seeing the light” by replacing 50,000 streetlight fixture elements with high-efficiency LED units. The streetlight upgrade program will offer \$43.1 million in savings.

The Bottom Line—Freezing Taxes!

Total town taxes under this 2016 budget proposal amount to \$269.6 million, the exact same figure provided in the 2015 financial document. In addition to the property taxes levied in the 2016 spending plan, non-property tax revenues include \$16.0 million in mortgage

⁹ Total overtime costs in 2015 are projected at \$5.4 million. Total budgeted overtime costs for 2016 amount to \$4.3 million.

¹⁰ Seasonal and part-time labor costs are projected to reach \$20.7 million in 2015. Seasonal and part-time labor costs under the proposed 2016 budget are \$15.1 million.

recording receipts, \$3.9 million in per capita state aid and \$19.4 million in refuse disposal income. In total, an operational and expenditure budget of \$436.1 million supports the full complement of town programs and services.¹¹ As taxpayers feel the pressure of rising costs on a daily basis, this budget constitutes the fourth time in five years that our government has frozen or reduced total town taxes, demonstrating the highest regard for our homeowners.

Making Our Town Even Better...For You

Our town is America's largest town.¹² And, we are working hard to make it an even better place to live, work and raise a family. We are fighting to safeguard neighbors along our barrier island from the potentially devastating effects of major storms and tidal surges by actively supporting the Long Beach Island Storm Damage Reduction Project and associated projects. Additionally, intergovernmental collaboration is helping local governments as they continue to rebuild three years after Hurricane Sandy.



Supervisor Kate Murray and U.S. Senator Charles Schumer have worked together to rebuild our storm-damaged coastline.

¹¹ \$436.1 million operational and expenditure budget total factors for \$30.7 million budget note associated with Fashion Institute of Technology court-ordered settlement of tuition reimbursement suit.

¹² Hempstead Town's population is 760,000, 2010 Census.



Hempstead Town has helped Sandy-slammed communities to rebuild in the wake of the Superstorm.

Facing challenges aggressively, Hempstead Town is working hard to help combat another type of community devastation—the devastating effects of heroin across Long Island. With fatal heroin overdoses soaring by over 100%, Hempstead Town has provided increased funding to community-based organizations that provide counseling and intervention services to those who have fallen prey to drug addiction.



Hempstead Town has increased funding to community-based organizations that provide heroin addiction counseling and intervention services.

We owe our senior citizens who have helped build our island home a debt of gratitude. Indeed, we are committed to serving our township's 190,000 mature neighbors providing nutrition, recreation, flu shots, income tax preparation, health screenings and housing. Sixteen senior centers, over 100 senior clubs and more than 2,600 affordable rental and purchase apartments/co-ops are providing life-enhancing opportunities for those residents who are 62 years of age or better.

Staying healthy and fit is a family affair in Hempstead Town. The township's Department of Parks and Recreation teaches 10,000 children and adults to swim at 23 community pools. What's more, 3,800 young people participate in summer recreation programs and 1,300 adults take advantage of cultural programs. Entire families enjoy 35 free summer concerts at parks across our town.

The dream of home ownership is coming true for Hempstead Town's newest neighbors as our town's Planning Department has just completed 5 new homes in the community of Inwood. Currently, 7 new homes in Freeport and Roosevelt are being added to the over 230 affordable homes that have been constructed for proud families.

One last program that is emblematic of Hempstead Town's dedication to helping our families is the Home Improvement Grant Program for Persons with Physical Challenges. The effort is aiding people to remain in the communities they love with a home improvement/ accessibility funding initiative that does not require repayment by grant recipients.

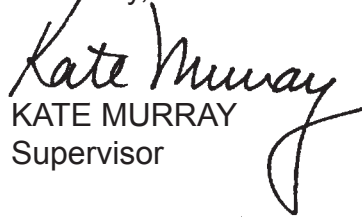


Hempstead Town is making grants available to people with physical challenges to make accessibility renovations to their homes.

A Budget Inspired by Gerry

FDNY Firefighter Gerry Walsh remains the quintessential symbol of dedication to public service and helping those in need. Though he died of a 9-11 related illness, his legacy of innate goodness is vibrant. I thank Gerry for everything he did for our communities, and I thank him for inspiring me as a public servant.

Sincerely,


KATE MURRAY
Supervisor

2016
ADOPTED BUDGET OF REVENUES AND EXPENDITURES
OF THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

AS ADOPTED BY RESOLUTION NO. 1232-2015 ON OCTOBER 7, 2015 IN ACCORDANCE WITH THE PROVISIONS OF TOWN LAW, ARTICLE 8 – FINANCES, AS AMENDED PURSUANT TO CHAPTER 1049, LAWS OF 1969, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2016 AND ENDING DECEMBER 31, 2016.

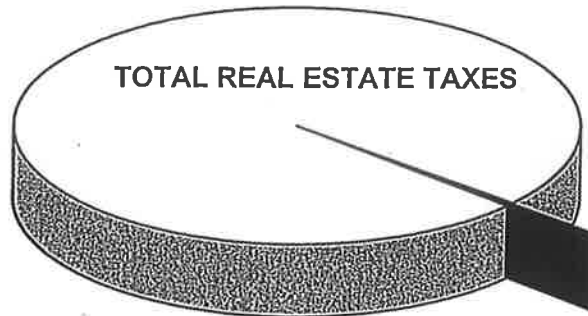
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- Local Government Exemption Impact Report	270-271

TOWN TAX AS A % OF TOTAL TAX BILL

Incorporated Areas

ATLANTIC BEACH
BELLEROSE
CEDARHURST
EAST ROCKAWAY
FLORAL PARK
FREEPORT
GARDEN CITY
HEMPSTEAD
HEWLETT BAY PARK
HEWLETT HARBOR
HEWLETT NECK
ISLAND PARK
LAWRENCE
LYNBROOK
MALVERNE
MINEOLA (PARTIAL)
NEW HYDE PARK (PARTIAL)
ROCKVILLE CENTRE
SOUTH FLORAL PARK
STEWART MANOR
VALLEY STREAM
WOODSBURGH



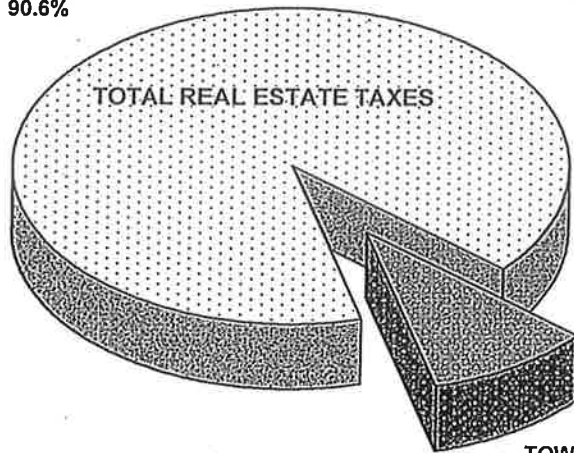
AVERAGE OTHER
REAL ESTATE
TAXES
98.8%

AVERAGE
TOWN TAXES
1.2%

TOWN TAX AS A % OF TOTAL TAX BILL

TOTAL TOWN OF HEMPSTEAD

**ALL OTHER REAL
ESTATE TAXES**
90.6%



TOWN TAXES
9.4%

PARKS AND RECREATION

- PROVIDES RECREATIONAL, ATHLETIC AND CULTURAL ACTIVITIES AT TOWN BEACHES, TOWN POOLS, GOLF COURSES, DRIVING RANGES, AND MUSEUMS

TOWN CLERK

- MARRIAGE LICENSES, PERMITS, CERTIFICATES, AND ARCHIVES

PUBLIC SAFETY

- SAFEKEEPING AND PRESERVATION OF TOWN FACILITIES BY UNIFORMED PATROL OFFICERS

SENIOR ENRICHMENT

- PROGRAMS DEDICATED TO IMPROVING QUALITY OF LIFE FOR THE TOWN'S 190,000 SENIOR CITIZENS. WE PROVIDE FUNDING FOR 16 CENTERS AND 100 CLUBS OFFERING ACTIVITIES INCLUDING MUSIC, ARTS & CRAFTS, DANCE AND LUNCH PROGRAMS, ETC

CONSERVATION AND WATERWAYS

- PROTECT AND MANAGE MARSH LANDS, MARINE LIFE, AND NATURAL RESOURCES ON ALL TOWN OF HEMPSTEAD WATERWAYS

SANITATION

- COLLECTION AND DISPOSAL OF SOLID WASTE MATERIAL INCLUDING A RECYCLING/PROCESSING FACILITY

HIGHWAY

- MAINTAINING, REPAIRING, AND RECONSTRUCTION OF TOTAL TOWN INFRASTRUCTURE INCLUDING SNOW REMOVAL, STREET LIGHTING, AND TRAFFIC CONTROL.

MUNICIPAL PARKING

- PROVIDE AND MAINTAIN PARKING FACILITIES FOR COMMERCIAL AND RESIDENTIAL TAXPAYERS

THE TOWN

General Information:

The Town of Hempstead encompasses an area of 142.6 square miles within the County of Nassau on the south shore of Long Island. It is bounded by the City of New York to the west, the Town of North Hempstead to the north, the Town of Oyster Bay to the east, and the City of Long Beach and the Atlantic Ocean to the south. The Town is the most populous town in the State, with a population of 755,924 according to 2000 census data. The Town accounts for approximately 57% of the total population of the County and 41% of the land area of the County. Located within the Town are 22 incorporated villages, and 50 unincorporated areas.

Form of Government:

The Town of Hempstead was established in 1644 as a separate political entity vested with independent taxing and debt authority. The 22 incorporated villages located within the Town have independent forms of government, while the taxable real property within these villages is subject to taxation by the Town. There are also 36 independent school districts within the Town which rely on their taxing powers granted by the State to raise revenues for school district purposes.

Subject to the provisions of the State Constitution, the Town operates pursuant to Town law, Local Finance law, other laws generally applicable to the Town, and any special laws applicable to the Town. Under such laws, there is no authority for the Town to have a charter, but pursuant to the Constitution, and the Town Law and other laws generally applicable to home rule, the Town may from time to time adopt local laws. Since January 1, 1966, the Town has enjoyed the status of a suburban town under applicable provisions of Town Law, enabling it to function with a degree of autonomy not accorded to "first-class" towns.

The legislative power of the Town is vested in the Town Board. It consists of a Supervisor elected for a two-year term and six Council Members elected for four-year terms. There is no limitation as to the number of terms which may be served by Board Members. The Supervisor is the chief executive officer and chief fiscal officer of the Town.

The Town Clerk serves as custodian of the Town's legal documents and papers, maintains the minutes of proceedings of the Town Board and is responsible for the publication and filing of all official notices. According to Town Law, the Clerk is elected to serve a two-year term; the number of terms is not limited. The Receiver of Taxes, unless otherwise provided by law, has the duty to receive and collect all County, Town and school taxes and all assessments that may be levied in the Town. A four-year elected term is prescribed by law. The Town Board appoints the Town Comptroller, the Town Attorney, the Town Highway Commissioner and the heads of the various Town departments.

Services:

The Town is responsible for providing many governmental services to its residents.

Recreation is provided by 190 public parks and recreational facilities maintained by the Town. The Town maintains inland waterways and marinas, is responsible for the preservation of 17,000 acres of Atlantic Ocean wetlands, and operates 16 senior citizen centers and 100 clubs.

Additional Town functions include highway construction and maintenance, building inspection, zoning administration, and the maintenance and operation of a Town Cemetery.

Special districts within the Town provide services for street lighting, fire protection, parks, refuse disposal, garbage collection, public parking, water distribution and library funding.

A brief departmental description of functional services is provided on the following pages.

Financial Operations:

The Supervisor functions as the chief financial officer. In this role, the Supervisor is responsible for the Town's accounting and financial reporting activities.

The Town Board, as a whole, serves as the finance board of the Town and is responsible for authorizing, by resolution, all material financial transactions such as operating budgets, capital projects and bonded debt.

The Supervisor is the Town's budget officer and is required by law to file a tentative budget with the Town Clerk on or before September 30 of each year. The tentative budget is submitted to the Town Board no later than October 5. Following review and modification, a preliminary budget hearing is held. At this hearing, members of the public may express opinions which the Town Board may take under advisement. Approval of the budget is not subject to a vote of the electorate and the Town Board may make changes following the hearing process. The Town Board is required to adopt the final annual budget by November 20. A copy of the Town's annual budget shall be submitted to the County Legislature. The County shall levy and cause to be raised the amount of taxes and assessments specified in the budget. From time to time, the Town Board may make changes or modifications in the amount of annual appropriations subject to legal provisions.

TOWN OF HEMPSTEAD
OVERVIEW OF
2016
OPERATING BUDGET

The introductory section of this budget document has been formulated with the intention of providing a better understanding of the terminology and statistics incorporated in our Line-Item Budget.

This section includes:

	Pages
-A Glossary of Funding and Appropriation Terminology	8
-A 2016 Budget Summary	9-13
-Appropriation and Funding Summaries	14-17
-Revenue – Property Tax Data - by Fund	18-52

TERMINOLOGY

The following provides a brief description for some of the selected items which are used throughout the Budget:

Funding Sources:

Interfund Transfers- These represent reimbursements for services performed by the Billing Fund for the benefit of another.

Estimated Revenue- Anticipated collections for fees, permits, rentals, miscellaneous sales, service charges, tax levy etc..

Per Capita-Local Aid- Revenue Sharing received from the state. The allocation to the Town is based on a formula basis.

Mortgage tax- The Town receives a portion of mortgage taxes collected by the State for transactions within the Town.

Earned Investment Income- Earnings derived from the temporary investment of available capital project funds.

Estimated Balances- This represents an estimate of uncommitted funds which will be made available as a funding source in the budget.

Appropriations: (Expenditures)

Capital Expense- Principal and interest to be paid on approved capital projects (Debt services).

Operating Expense Apportionment- Intra-fund distributions of expenses to Special Districts.

Interfund Transfers- These represent charges which are incurred in one fund as a result of billings from another.

Contractual Expenses- Charges for material, supplies and various operating expenses.

Fees and Services- Payments for special contractual services provided by outside consultants, contractors, etc..

Capital Outlay- Payments for capital related projects.

Discounts Allowed- Discounts for full pre-payment of town taxes.

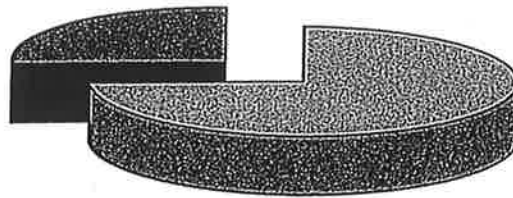
Payments in Lieu of Taxes- Payment of tax liabilities for specific parcels removed from the tax rolls.

2016 BUDGET SUMMARY

	<u>Pages</u>
- Consolidated Funds	10
- Town Controlled Funds	11
- Commissioner Operated Funds	12
- Distribution of Tax Dollars	13

2016 BUDGET CONSOLIDATED FUNDS

COMMISSIONER
OPERATED
FUNDS
26.2%



TOWN
CONTROLLED
FUNDS
73.8%

	Spending (In Millions)
Town Controlled Funds	\$ 466.6
Commissioner Operated Funds	<u>165.6</u>
Total Funds:	<u>\$ 632.2</u>

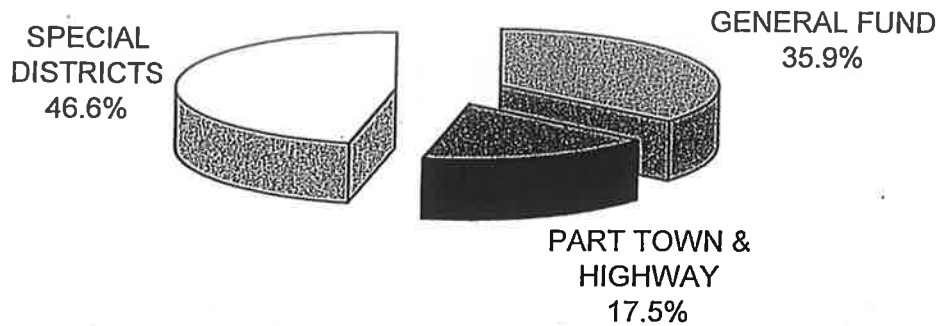
TOWN CONTROLLED FUNDS-

Includes Departments and activities within funds, for which the Town Board is solely responsible.

COMMISSIONER OPERATED FUNDS-

Operations are administered by and are the responsibility of the independently elected boards.

2016 BUDGET TOWN CONTROLLED FUNDS



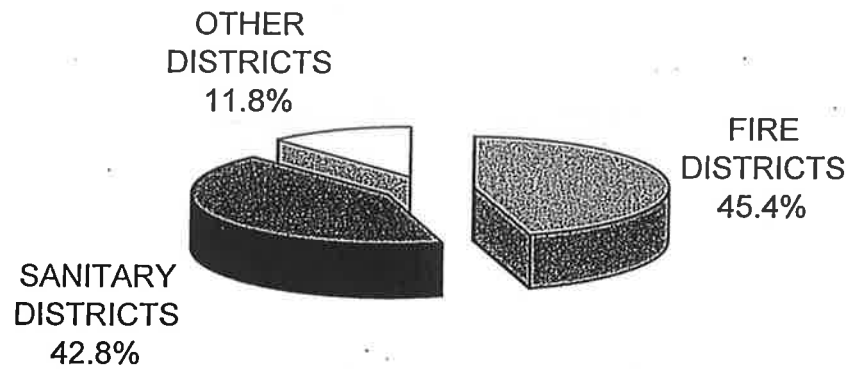
Spending:

TOWN CONTROLLED FUNDS

(In Millions)

\$	167.4	<u>-General-</u> This fund constitutes the primary operating fund of the Town and includes all revenues and expenses for Town-wide purposes.
	81.6	<u>-Part-Town-</u> This fund is used to record transactions which are chargeable only to the unincorporated areas of the Town. Part-Town services are provided by our Buildings, Zoning, Planning and Economic Development, and Highway Departments.
	217.6	<u>-Town Special Districts-</u> These funds record transactions for those specific areas of the town which provide any of the following special town services; Parking Fields, Water Distribution, Sanitation, Collection and Disposal, Parks and Recreation activities, Street Lighting, Fire Protection and Library Funding.
\$	<u>466.6</u>	Total

2016 BUDGET
NON-TOWN COMMISSIONER OPERATED FUNDS

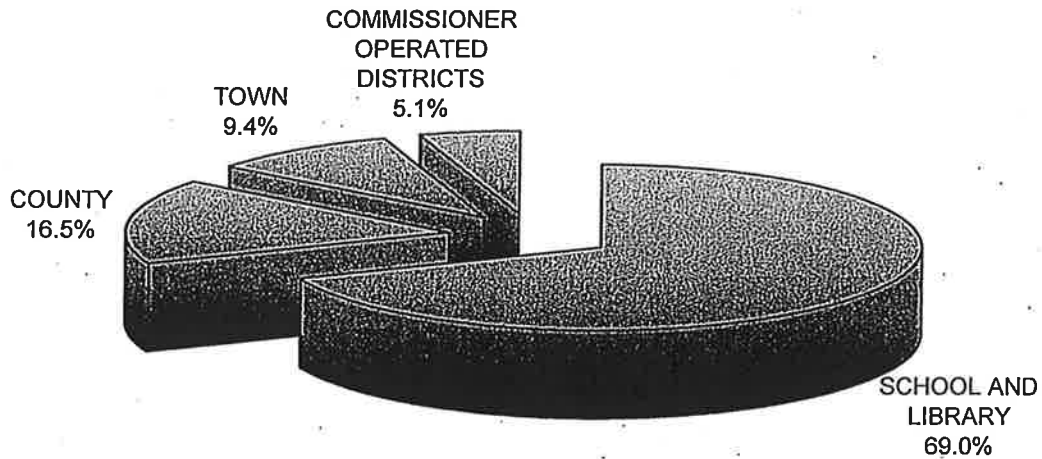


These funds report the activities of those districts which are wholly administered by their elected boards. These districts provide fire protection, sanitary and sewer services, library services and water distribution within certain areas of the Town.

(In Millions)

Fire Districts	\$	75.2
Sanitary Districts		70.8
Water Districts		9.1
Library Districts		8.5
Sewer Districts		<u>2.0</u>
Total:	\$	<u>165.6</u>

TOWN OF HEMPSTEAD
DISTRIBUTION OF TAX DOLLARS
2014-2015 SCHOOL & 2015 GENERAL

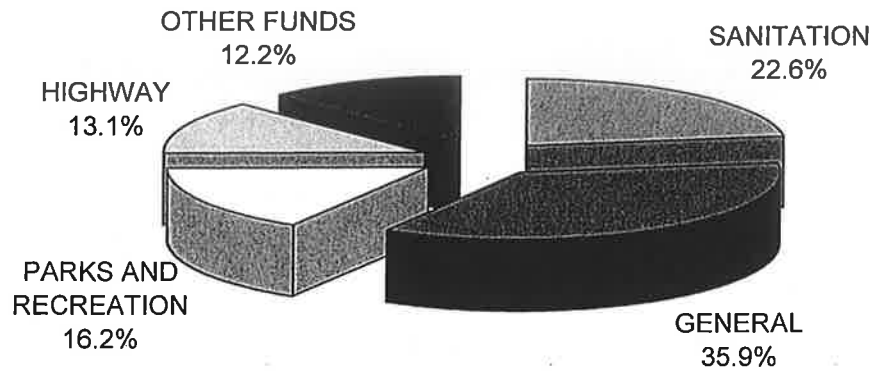


(IN MILLIONS)		
School and Library	\$	2,015.0
County		481.2
Town		274.2
Other Districts-Commissioner Operated		148.6
Total:	\$	<u>2,919.0</u>

APPROPRIATION AND FUNDING SUMMARIES
TOWN CONTROLLED FUNDS

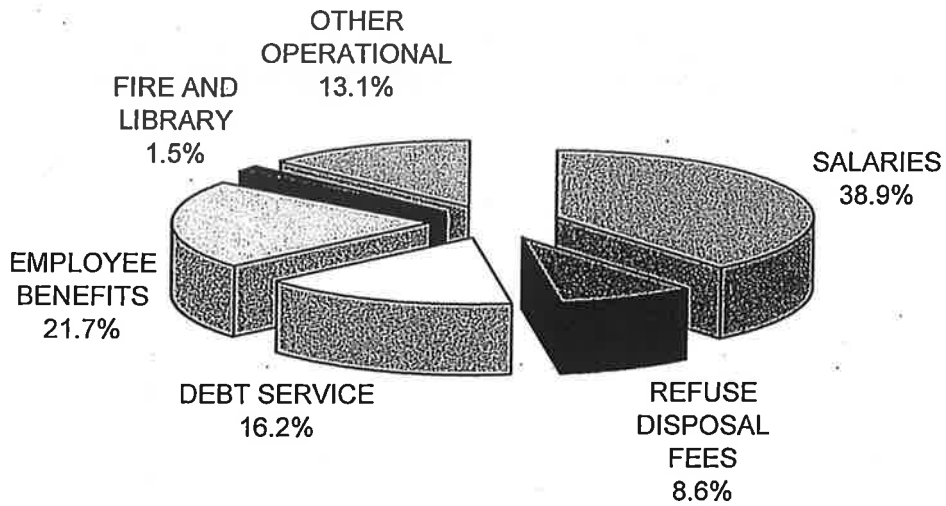
	<u>Pages</u>
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- <u>Revenues</u> - 2016	17

2016 BUDGET
SUMMARY AND COMPARISONS
CONTROLLABLE FUNDS



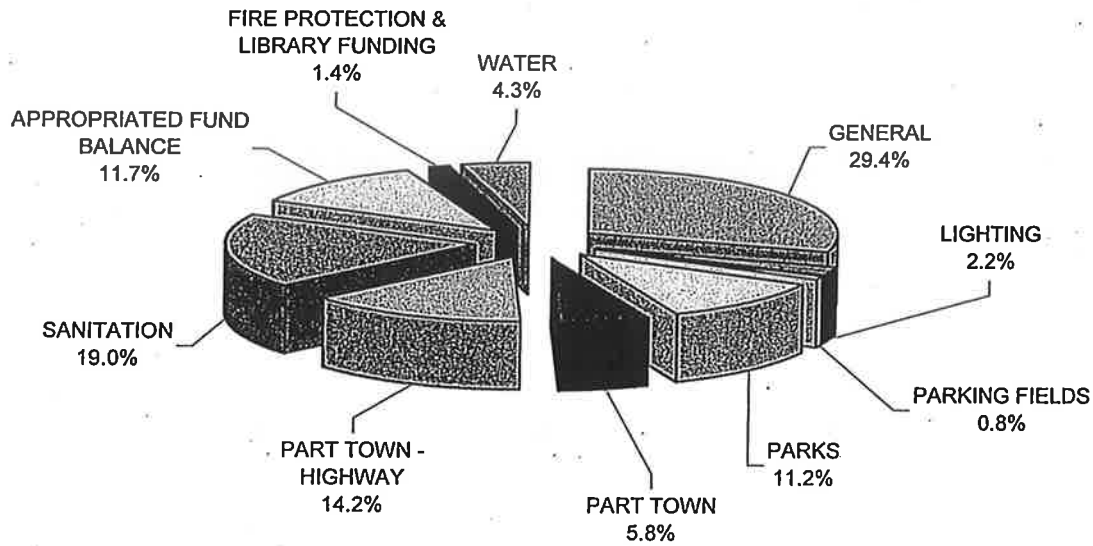
<u>Fund</u>	<u>Spending</u> <u>(In Millions)</u>	
	<u>2016</u> <u>Adopted Budget</u>	<u>2015</u> <u>Adopted Budget</u>
Sanitation	\$ 105.7	\$ 105.2
General	167.4	132.9
Parks and Recreation	75.4	75.5
Highway	61.3	60.8
Water	18.7	19.6
Street Lighting	7.4	8.1
Fire Protection & Library Funding	7.2	7.2
Part-Town	20.3	19.1
Parking Fields	3.2	3.3
Total:	\$ 466.6	\$ 431.7

2016 BUDGET USE OF FUNDS



	<u>Spending</u> <u>(In Millions)</u>
Salaries	\$ 181.5
Refuse Disposal Fees	39.9
Debt Service	75.7
Employee Benefits	101.3
Fire Protection & Library Funding	7.2
Other Operational	61.0
Total:	\$ <u>466.6</u>

2016 BUDGET REVENUES



<u>Revenues</u> <u>(In Millions)</u>	
<u>Fund</u>	
GENERAL	\$ 137.4
LIGHTING	10.2
PARKING FIELDS	3.5
PARKS	52.1
PART TOWN	27.2
PART TOWN - HIGHWAY	66.3
SANITATION	88.3
WATER	20.1
FIRE PROTECTION & LIBRARY FUNDING	6.7
APPROPRIATED FUND BALANCE	54.8
Total:	\$ <u>466.6</u>

REVENUE - PROPERTY TAX DATA – BY FUND

	<u>Pages</u>
- <u>General, Part-Town and Highway</u>	19
- <u>Special Districts</u>	20-43
- <u>Taxable Valuations</u>	44-52

TOWN OF HEMPSTEAD
REVENUE - PROPERTY TAX DATA
2016

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2016.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund - Town-Wide	\$ 284,555,400	\$ 63,151,199.87
Part-Town Fund	182,765,888	4,508,538.63
Part-Town Highway	182,765,888	61,630,714.62
*Total Special Districts		220,862,979.13
		<u>\$ 350,153,432.25</u>

PROPERTY TAX RATES BY CLASS

	<u>Class 1</u>	<u>Class 2</u>	<u>Class 3</u>	<u>Class 4</u>
General Fund - Town-Wide	27.333	14.409	19.509	13.566
Part-Town Fund	2.999	1.596	2.096	1.537
Part-Town Highway	40.990	21.818	28.659	21.020

* Details of Special Districts Taxes are shown on the following pages:

THE FOLLOWING AMOUNTS TO BE LEVIED AGAINST THE PROPERTY OF THE DISTRICTS NAMED BELOW AND TO BE COLLECTED BY THE RECEIVER OF TAXES DURING THE GENERAL TAX COLLECTION CYCLE. THE BUDGETS OF THE FIRE DISTRICTS WILL BE A SUPPLEMENTAL PRESENTATION.

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
FIRE PROTECTION DISTS				
	1	19,965.80	35.369	56,450.00
ANGLE SEA	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	33.90	7.922	428.00
TOTAL:		19,999.70		56,878.00
	1	0.00	0.000	0.00
UNIONDALE	2	0.00	0.000	0.00
	3	26,209.60	8.864	295,686.00
	4	113,794.25	2.826	4,026,690.00
TOTAL:		140,003.85		4,322,376.00
	1	31,995.33	42.986	74,432.00
EAST LAWRENCE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	0.00	0.000	0.00
TOTAL:		31,995.33		74,432.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
HEMPSTEAD PLAINS	1	216,342.76	11.257	1,921,851.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	58,635.30	6.838	857,492.00
	TOTAL:	274,978.06		2,779,343.00
MERRICK	1	1,712,889.93	28.743	5,959,329.00
	2	16,068.22	21.116	76,095.00
	3	223,768.30	32.484	688,857.00
	4	347,137.30	22.561	1,538,661.00
	TOTAL:	2,299,863.75		8,262,942.00
NORTHWEST MALVERNE	1	438,652.57	46.190	949,670.00
	2	48.84	41.398	118.00
	3	20,666.64	103.717	19,926.00
	4	30,623.20	30.618	100,017.00
	TOTAL:	489,991.25		1,069,731.00
ROOSEVELT FIELD	1	12,996.49	1.522	853,909.00
	2	8,491.39	1.812	468,620.00
	3	3,436.75	4.593	74,826.00
	4	214,832.45	3.614	5,944,451.00
	TOTAL:	239,757.08		7,341,806.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
SILVER POINT	1	141.73	9.701	1,461.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	21,355.76	8.339	256,095.00
	<i>TOTAL:</i>	<i>21,497.49</i>		<i>257,556.00</i>
SOUTH FRANKLIN SQUARE	1	199,948.61	36.154	553,047.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	31,308.47	32.846	95,319.00
	<i>TOTAL:</i>	<i>231,257.08</i>		<i>648,366.00</i>
SOUTH FREEPORT	1	2,923.76	8.717	33,541.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	2,076.28	7.815	26,568.00
	<i>TOTAL:</i>	<i>5,000.04</i>		<i>60,109.00</i>
SOUTH WESTBURY	1	77.24	3.781	2,043.00
	2	0.00	0.000	0.00
	3	1,761.88	15.269	11,539.00
	4	5,660.01	3.090	183,172.00
	<i>TOTAL:</i>	<i>7,499.13</i>		<i>196,754.00</i>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
WEST SUNBURY	1	436,721.44	24.695	1,768,461.00
	2	0.00	0.000	0.00
	3	49,852.93	90.538	55,063.00
	4	3,366.50	2.441	137,915.00
	<i>TOTAL:</i>	<i>489,940.87</i>		<i>1,961,439.00</i>
WOODMERE	1	53,528.33	24.631	217,321.00
	2	0.00	0.000	0.00
	3	8,026.04	60.831	13,194.00
	4	2,679.74	14.408	18,599.00
	<i>TOTAL:</i>	<i>64,234.11</i>		<i>249,114.00</i>
WRECK LEAD	1	144,556.12	33.631	429,830.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	5,437.51	39.408	13,798.00
	<i>TOTAL:</i>	<i>149,993.63</i>		<i>443,628.00</i>
NORTH LYNBROOK	1	33,802.94	20.081	168,333.00
	2	0.00	0.000	0.00
	3	7,718.37	122.865	6,282.00
	4	24,835.10	21.414	115,976.00
	<i>TOTAL:</i>	<i>66,356.41</i>		<i>290,591.00</i>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	233,466.75	25.050	932,003.00
MILL BROOK	2	28,205.24	20.498	137,600.00
	3	16,730.26	62.515	26,762.00
	4	4,722.60	21.170	22,308.00
TOTAL:		283,124.85		1,118,673.00
	1	0.00	0.000	0.00
GREEN ACRES MALL	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	567,259.88	22.944	2,472,367.00
TOTAL:		567,259.88		2,472,367.00
Class 1:		3,538,009.80	Class 1:	13,921,681.00
Class 2:		52,813.69	Class 2:	682,433.00
Class 3:		358,170.77	Class 3:	1,192,135.00
Class 4:		1,433,758.25	Class 4:	15,809,856.00
TOTAL: FIRE PROTECTION DIST		5,382,752.51		31,606,105.00

ASSESSMENT AREA

CLASS

ADOPTED TAX
LEVYADOPTED TAX RATE
PER \$100TAXABLE
VALUATIONS

LIBRARY DISTRICTS

	1	187,842.83	33.131	566,970.00
BAY PARK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	3,695.98	28.085	13,160.00
TOTAL:		191,538.81		580,130.00
	1	90,645.07	30.150	300,647.00
SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,904.21	14.790	12,875.00
TOTAL:		92,549.28		313,522.00
	1	55,510.09	5.956	932,003.00
MILL BROOK LIBRARY FUNDING DISTRICT	2	6,705.24	4.873	137,600.00
	3	4,315.64	16.126	26,762.00
	4	110,788.51	4.441	2,494,675.00
TOTAL:		177,319.48		3,591,040.00
	1	42,626.96	25.323	168,333.00
NORTH LYNBROOK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	379.49	6.041	6,282.00
	4	9,455.52	8.153	115,976.00
TOTAL:		52,461.97		290,591.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
NORTH MALVERNE LIBRARY FUNDING DISTRICT	1	12,944.54	14.407	89,849.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	139.06	4.486	3,100.00
	<i>TOTAL:</i>	<i>13,083.60</i>		<i>92,949.00</i>
NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT	1	500,360.23	20.422	2,450,104.00
	2	3,849.75	20.100	19,153.00
	3	3,546.50	1.151	308,124.00
	4	22,228.06	6.154	361,197.00
	<i>TOTAL:</i>	<i>529,984.54</i>		<i>3,138,578.00</i>
EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT	1	244,077.62	21.114	1,155,999.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	7,279.04	5.903	123,311.00
	<i>TOTAL:</i>	<i>251,356.66</i>		<i>1,279,310.00</i>
	Class 1:	<i>1,134,007.34</i>	Class 1:	<i>5,663,905.00</i>
	Class 2:	<i>10,554.99</i>	Class 2:	<i>156,753.00</i>
	Class 3:	<i>8,241.63</i>	Class 3:	<i>341,168.00</i>
	Class 4:	<i>155,490.38</i>	Class 4:	<i>3,124,294.00</i>
<i>TOTAL: LIBRARY DISTRICTS</i>		<i>1,308,294.34</i>		<i>9,286,120.00</i>

ASSESSMENT AREA

CLASS

**ADOPTED TAX
LEVY**

**ADOPTED TAX RATE
PER \$100**

**TAXABLE
VALUATIONS**

LIGHTING DISTRICT

	1	6,230,531.82	5.400	115,380,219.00
TOWN OF HEMPSTEAD-STREET LIGHTING	2	178,554.48	3.952	4,518,079.00
	3	1,309,607.35	7.823	16,740,475.00
	4	2,278,514.32	4.386	51,949,711.00
TOTAL:		9,997,207.97		188,588,484.00
Class 1:		6,230,531.82	Class 1:	115,380,219.00
Class 2:		178,554.48	Class 2:	4,518,079.00
Class 3:		1,309,607.35	Class 3:	16,740,475.00
Class 4:		2,278,514.32	Class 4:	51,949,711.00
TOTAL: LIGHTING DISTRICT		9,997,207.97		188,588,484.00

ASSESSMENT AREA

CLASS

ADOPTED TAX
LEVYADOPTED TAX RATE
PER \$100TAXABLE
VALUATIONS

PARK DISTRICTS

	1	409,962.80	74.600	549,548.00
ATLANTIC BEACH ESTATES	2	0.00	0.000	0.00
	3	12,622.50	205.044	6,156.00
	4	77,017.31	79.196	97,249.00
TOTAL:		499,602.61		652,953.00
	1	369,335.05	66.344	556,697.00
EAST ATLANTIC BEACH	2	3,826.01	39.334	9,727.00
	3	0.00	0.000	0.00
	4	8,453.16	85.645	9,870.00
TOTAL:		381,614.22		576,294.00
	1	2,957,944.89	37.525	7,882,598.00
FRANKLIN SQUARE	2	14,472.85	29.949	48,325.00
	3	225,639.17	70.853	318,461.00
	4	603,425.15	30.867	1,954,920.00
TOTAL:		3,801,482.06		10,204,304.00
	1	3,390,450.78	30.089	11,268,074.00
JT HEMPSTEAD/OYSTER BAY *	2	23,272.08	19.527	119,179.00
	3	454,654.91	51.691	879,563.00
	4	681,525.39	30.366	2,244,370.00
TOTAL:		4,549,903.16		14,511,186.00

* These items are included only once in the total for Taxable Valuation

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
LEVITTOWN*	1	3,688,378.66	32.733	11,268,074.00
	2	25,317.19	21.243	119,179.00
	3	494,604.66	56.233	879,563.00
	4	741,405.18	33.034	2,244,370.00
TOTAL:		4,949,705.69		14,511,186.00
LIDO BEACH	1	48,511.97	11.227	432,101.00
	2	315.83	5.876	5,375.00
	3	0.00	0.000	0.00
	4	1,167.23	6.901	16,914.00
TOTAL:		49,995.03		454,390.00
POINT LOOKOUT	1	68,218.61	5.803	1,175,575.00
	2	129.00	4.596	2,807.00
	3	0.00	0.000	0.00
	4	6,639.70	6.547	101,416.00
TOTAL:		74,987.31		1,279,798.00
TOWN OF HEMPSTEAD	1	19,562,533.59	20.919	93,515,625.00
	2	658,435.25	15.197	4,332,666.00
	3	4,578,546.13	29.470	15,536,295.00
	4	7,910,531.58	16.645	47,524,972.00
TOTAL:		32,710,046.55		160,909,558.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	Class 1:	30,495,336.35	Class 1:	115,380,218.00
	Class 2:	725,768.21	Class 2:	4,518,079.00
	Class 3:	5,766,067.37	Class 3:	16,740,475.00
	Class 4:	10,030,164.70	Class 4:	51,949,711.00
TOTAL: PARK DISTRICTS		47,017,336.63		188,588,483.00

ASSESSMENT AREA

CLASS

ADOPTED TAX
LEVYADOPTED TAX RATE
PER \$100TAXABLE
VALUATIONS

PARKING FIELDS

	1	209,507.68	3.046	6,878,125.00
BALDWIN PARKING DISTRICT	2	10,328.37	2.758	374,488.00
	3	30,313.40	4.876	621,686.00
	4	49,661.83	2.603	1,907,869.00
TOTAL:		299,811.28		9,782,168.00
	1	8,059.51	20.077	40,143.00
BELLMORE PARKING DISTRICT	2	297.98	9.754	3,055.00
	3	0.00	0.000	0.00
	4	65,458.68	17.016	384,689.00
TOTAL:		73,816.17		427,887.00
	1	10,475.89	41.725	25,107.00
EAST END TURNPIKE PARKING DISTRICT	2	16,534.74	17.027	97,109.00
	3	1,362.03	16.136	8,441.00
	4	1,071,581.85	26.676	4,017,026.00
TOTAL:		1,099,954.51		4,147,683.00
	1	2,160.80	16.880	12,801.00
ELMONT PARKING DISTRICT	2	418.47	8.898	4,703.00
	3	4,393.31	49.715	8,837.00
	4	78,125.67	14.852	526,028.00
TOTAL:		85,098.25		552,369.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
FRANKLIN SQUARE PARKING DISTRICT	1	3,658.02	76.352	4,791.00
	2	2,925.51	49.779	5,877.00
	3	9,828.55	122.398	8,030.00
	4	248,586.05	53.024	468,818.00
	<i>TOTAL:</i>	<i>264,998.13</i>		<i>487,516.00</i>
GARDEN CITY SOUTH PARKING DISTRICT	1	0.00	0.000	0.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	49,998.38	36.631	136,492.00
	<i>TOTAL:</i>	<i>49,998.38</i>		<i>136,492.00</i>
MERRICK PARKING DISTRICT	1	138,358.58	2.270	6,095,092.00
	2	1,267.74	1.666	76,095.00
	3	17,662.29	2.564	688,857.00
	4	27,403.55	1.781	1,538,661.00
	<i>TOTAL:</i>	<i>184,692.16</i>		<i>8,398,705.00</i>
NORTH MERRICK PARKING DISTRICT	1	386.53	16.983	2,276.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	9,612.92	11.481	83,729.00
	<i>TOTAL:</i>	<i>9,999.45</i>		<i>86,005.00</i>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
OCEANSIDE PARKING DISTRICT	1	272,843.42	3.372	8,091,442.00
	2	14,919.94	2.786	535,533.00
	3	112,462.47	3.802	2,957,982.00
	4	99,614.04	2.832	3,517,445.00
	TOTAL:	499,839.87		15,102,402.00
ROOSEVELT PARKING DISTRICT	1	61,989.45	2.930	2,115,681.00
	2	233.46	1.255	18,603.00
	3	10,067.50	2.716	370,674.00
	4	7,699.99	1.743	441,767.00
	TOTAL:	79,990.40		2,946,725.00
SEAFORD PARKING DISTRICT	1	9,404.84	59.176	15,893.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	202,590.93	51.696	391,889.00
	TOTAL:	211,995.77		407,782.00
WEST HEMPSTEAD PARKING DISTRICT	1	119,693.11	4.833	2,476,580.00
	2	4,122.61	4.196	98,251.00
	3	8,373.02	3.098	270,272.00
	4	47,755.83	3.760	1,270,102.00
	TOTAL:	179,944.57		4,115,205.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
WOODMERE/HEWLETT PARKING DISTRICT	1	243,975.05	4.852	5,028,340.00
	2	24,432.87	3.764	649,120.00
	3	37,979.67	7.208	526,910.00
	4	63,533.07	3.759	1,690,159.00
TOTAL:		369,920.66		7,894,529.00
UNIONDALE PARKING DISTRICT	1	10,946.23	0.253	4,326,577.00
	2	1,765.96	0.235	751,475.00
	3	6,572.43	0.437	1,503,990.00
	4	30,366.76	0.202	15,033,053.00
TOTAL:		49,651.38		21,615,095.00
Class 1:		1,091,459.11	Class 1:	35,112,848.00
Class 2:		77,247.65	Class 2:	2,614,309.00
Class 3:		239,014.67	Class 3:	6,965,679.00
Class 4:		2,051,989.55	Class 4:	31,407,727.00
TOTAL: PARKING FIELDS		3,459,710.98		76,100,563.00

ASSESSMENT AREA

CLASS

ADOPTED TAX
LEVYADOPTED TAX RATE
PER \$100TAXABLE
VALUATIONS

PUBLIC LIBRARY DISTRICTS

	1	867,522.48	20.099	4,316,247.00
UNIONDALE PUBLIC LIBRARY	2	140,653.57	18.717	751,475.00
	3	522,516.20	34.742	1,503,990.00
	4	2,400,669.55	16.123	14,889,720.00
TOTAL:		3,931,361.80		21,461,432.00
	1	2,192,710.54	110.850	1,978,088.00
ROOSEVELT PUBLIC LIBRARY	2	8,751.22	47.042	18,603.00
	3	350,945.69	126.107	278,292.00
	4	257,211.11	66.356	387,623.00
TOTAL:		2,809,618.56		2,662,606.00
	1	1,074,346.59	104.638	1,026,727.00
LAKEVIEW PUBLIC LIBRARY	2	6,659.35	105.120	6,335.00
	3	172,597.95	150.441	114,728.00
	4	76,198.84	92.998	81,936.00
TOTAL:		1,329,802.73		1,229,726.00
Class 1:		4,134,579.61	Class 1:	7,321,062.00
Class 2:		156,064.14	Class 2:	776,413.00
Class 3:		1,046,059.84	Class 3:	1,897,010.00
Class 4:		2,734,079.50	Class 4:	15,359,279.00
TOTAL: PUBLIC LIBRARY DISTRICTS		8,070,783.09		25,353,764.00

ASSESSMENT AREA

CLASS

ADOPTED TAX
LEVYADOPTED TAX RATE
PER \$100TAXABLE
VALUATIONS

REFUSE & GARBAGE COLLECTION

	1	1,227,442.00	48.716	2,519,587.00
LIDO - POINT LOOKOUT	2	85,686.46	48.480	176,746.00
	3	0.00	0.000	0.00
	4	48,287.85	33.249	145,231.00
TOTAL:		1,361,416.31		2,841,564.00
	1	5,249,452.59	49.218	10,665,717.00
MERRICK - NORTH MERRICK	2	34,158.62	35.474	96,292.00
	3	0.00	0.000	0.00
	4	727,326.97	38.583	1,885,097.00
TOTAL:		6,010,938.18		12,647,106.00
	1	26,266,419.47	51.996	50,516,231.00
TOWN OF HEMPSTEAD	2	566,574.34	32.885	1,722,896.00
	3	0.00	0.000	0.00
	4	11,591,152.88	41.972	27,616,394.00
TOTAL:		38,424,146.69		79,855,521.00
Class 1:		32,743,314.06	Class 1:	63,701,535.00
Class 2:		686,419.42	Class 2:	1,995,934.00
Class 3:		0.00	Class 3:	0.00
Class 4:		12,366,767.70	Class 4:	29,646,722.00
TOTAL: REFUSE & GARBAGE COLLECTION		45,796,501.18		95,344,191.00

ASSESSMENT AREA

CLASS

ADOPTED TAX
LEVYADOPTED TAX RATE
PER \$100TAXABLE
VALUATIONS

REFUSE DISPOSAL

	1	14,593,581.39	13.199	110,565,811.00
TOH - REFUSE DISPOSAL DISTRICT	2	531,726.03	9.608	5,534,201.00
	3	0.00	0.000	0.00
	4	5,161,654.35	10.846	47,590,396.00
TOTAL:		20,286,961.77		163,690,408.00
Class 1:		14,593,581.39	Class 1:	110,565,811.00
Class 2:		531,726.03	Class 2:	5,534,201.00
Class 3:		0.00	Class 3:	0.00
Class 4:		5,161,654.35	Class 4:	47,590,396.00
TOTAL: REFUSE DISPOSAL		20,286,961.77		163,690,408.00

ASSESSMENT AREA

CLASS

ADOPTED TAX
LEVYADOPTED TAX RATE
PER \$100TAXABLE
VALUATIONS

SANITARY DISTRICTS - COMMISSIONER OPERATED

	1	11,739,067.52	72.998	16,081,355.00
SANITARY DIST. #1	2	993,767.68	40.818	2,434,631.00
	3	0.00	0.000	0.00
	4	5,095,163.81	52.166	9,767,212.00
TOTAL:		17,827,999.01		28,283,198.00
	1	9,158,072.13	91.050	10,058,289.00
SANITARY DIST. #2	2	326,987.10	79.441	411,610.00
	3	0.00	0.000	0.00
	4	1,901,722.16	74.533	2,551,517.00
TOTAL:		11,386,781.39		13,021,416.00
	1	22,654,620.49	99.399	22,791,598.00
SANITARY DIST. #6	2	390,907.97	88.333	442,539.00
	3	0.00	0.000	0.00
	4	5,915,806.81	87.238	6,781,227.00
TOTAL:		28,961,335.27		30,015,364.00
	1	6,043,224.73	74.282	8,135,517.00
SANITARY DIST. #7	2	329,347.43	61.499	535,533.00
	3	0.00	0.000	0.00
	4	2,257,972.61	62.381	3,619,648.00
TOTAL:		8,630,544.77		12,290,698.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	275,863.10	24.904	1,107,706.00
SANITARY DIST. #14	2	1,208.87	12.428	9,727.00
	3	0.00	0.000	0.00
	4	96,226.28	26.493	363,214.00
TOTAL:		373,298.25		1,480,647.00
Class 1:		49,870,847.97	Class 1:	58,174,465.00
Class 2:		2,042,219.05	Class 2:	3,834,040.00
Class 3:		0.00	Class 3:	0.00
Class 4:		15,266,891.67	Class 4:	23,082,818.00
TOTAL: SANITARY DISTRICTS - COMMISSIONER OPERATED		67,179,958.69		85,091,323.00

SEWER DISTRICT - COMMISSIONER OPERATED

	1	
THE GREATER ATL. BEACH WATER RECLAMATION DISTRICT	2	Tax apportioned on assessment basis
	3	
	4	
TOTAL:		1,784,917.71
		3,146,218.00

TOTAL: SEWER DISTRICT - COMMISSIONER OPERATED	1,784,917.71	3,146,218.00
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ASSESSMENT AREA

CLASS

ADOPTED TAX
LEVYADOPTED TAX RATE
PER \$100TAXABLE
VALUATIONS

WATER DISTRICTS

	1	453,103.05	18.942	2,392,055.00
BOWLING GREEN ESTATES	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	46,835.90	18.137	258,234.00
TOTAL:		499,938.95		2,650,289.00
	1	2,226,484.07	21.880	10,175,887.00
EAST MEADOW	2	54,901.53	12.341	444,871.00
	3	321,126.46	35.060	915,934.00
	4	547,312.74	18.037	3,034,389.00
TOTAL:		3,149,824.80		14,571,081.00
	1	1,543,961.04	19.551	7,897,095.00
LEVITTOWN	2	14,970.07	12.561	119,179.00
	3	80,864.45	29.980	269,728.00
	4	435,082.89	20.041	2,170,964.00
TOTAL:		2,074,878.45		10,456,966.00
	1	37,617.43	1.493	2,519,587.00
LIDO - PT. LOOKOUT	2	2,624.67	1.485	176,746.00
	3	8,201.20	2.581	317,753.00
	4	1,485.70	1.019	145,800.00
TOTAL:		49,929.00		3,159,886.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
ROOSEVELT FIELD	1	3,629.23	0.424	855,952.00
	2	984.10	0.210	468,620.00
	3	3,695.53	0.967	382,165.00
	4	41,594.09	0.388	10,720,128.00
	TOTAL:	49,902.95		12,426,865.00
UNIONDALE	1	570,553.15	17.483	3,263,474.00
	2	20,617.20	13.647	151,075.00
	3	273,106.72	24.097	1,133,364.00
	4	385,615.67	16.180	2,383,286.00
	TOTAL:	1,249,892.74		6,931,199.00
	Class 1:	4,835,347.97	Class 1:	27,104,050.00
	Class 2:	94,097.57	Class 2:	1,360,491.00
	Class 3:	686,994.36	Class 3:	3,018,944.00
	Class 4:	1,457,926.99	Class 4:	18,712,801.00
TOTAL: WATER DISTRICTS		7,074,366.89		50,196,286.00

ASSESSMENT AREA

CLASS

ADOPTED TAX
LEVYADOPTED TAX RATE
PER \$100TAXABLE
VALUATIONS

WATER DISTRICTS - COMMISSIONER OPERATED

	1	216,800.17	31.521	687,796.00
BETHPAGE WATER DIST.	2	3,915.28	3.566	109,795.00
	3	31,576.97	123.807	25,505.00
	4	106,443.90	37.693	282,397.00
TOTAL:		358,736.32		1,105,493.00
	1	733,023.13	19.329	3,792,349.00
FRANKLIN SQ. WATER DIST.	2	8,453.28	18.531	45,617.00
	3	18,975.72	38.317	49,523.00
	4	251,526.10	16.903	1,488,056.00
TOTAL:		1,011,978.23		5,375,545.00
	1	20,876.25	7.994	261,149.00
CATHEDRAL GARDENS WATER DISTRICT	2	319.68	9.386	3,406.00
	3	4,866.94	43.208	11,264.00
	4	7,383.71	5.950	124,096.00
TOTAL:		33,446.58		399,915.00
	1	308,692.98	25.833	1,194,956.00
HICKSVILLE WATER DIST.	2	8,962.17	20.191	44,387.00
	3	108,478.91	17.667	614,020.00
	4	45,478.72	18.602	244,483.00
TOTAL:		471,612.78		2,097,846.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	1,264,912.15	21.923	5,769,795.00
W. HEMP. - HEMP. GARDENS	2	19,412.22	18.368	105,685.00
	3	26,986.08	9.862	273,637.00
	4	317,103.01	17.095	1,854,946.00
TOTAL:		1,628,413.46		8,004,063.00
Class 1:		2,544,304.68	Class 1:	11,706,045.00
Class 2:		41,062.63	Class 2:	308,890.00
Class 3:		190,884.62	Class 3:	973,949.00
Class 4:		727,935.44	Class 4:	3,993,978.00
TOTAL: WATER DISTRICTS - COMMISSIONER OPERATED		3,504,187.37		16,982,862.00
 TOTAL ALL SPECIAL DISTRICTS		 220,862,979.13		 933,974,807.00
Class 1 totals:		151,211,320.10		564,031,839.00
Class 2 totals:		4,596,527.86		26,299,622.00
Class 3 totals:		9,605,040.61		47,869,835.00
Class 4 totals:		53,665,172.85		292,627,293.00
The Greater Atlantic Beach Water Reclamation District:		<u>1,784,917.71</u>		<u>3,146,218.00</u>
TOTAL OF ALL CLASSES		220,862,979.13		933,974,807.00

"TAXABLE VALUATIONS"
TOWN OF HEMPSTEAD

FUND

2016
BUDGET

2015
BUDGET

GENERAL

Class 1	167,426,301	171,393,604
Class 2	14,139,883	14,315,184
Class 3	23,214,475	23,111,455
Class 4	79,774,741	81,732,663
	284,555,400	290,552,906

PART TOWN AND PART TOWN - HIGHWAY

Class 1	109,660,943	112,202,556
Class 2	4,414,758	4,489,778
Class 3	16,740,475	16,663,664
Class 4	51,949,712	53,429,180
	182,765,888	186,785,178

LIGHTING DISTRICT

Class 1	115,380,219	118,294,849
Class 2	4,518,079	4,593,846
Class 3	16,740,475	16,663,664
Class 4	51,949,711	53,429,181
	188,588,484	192,981,540

FUND2016
BUDGET2015
BUDGET**PARK DISTRICTS***ATLANTIC BEACH ESTATES*

Class 1	549,548	567,032
Class 2		
Class 3	6,156	6,156
Class 4	97,249	97,865
	<hr/> 652,953	<hr/> 671,053

EAST ATLANTIC BEACH

Class 1	556,697	570,432
Class 2	9,727	9,186
Class 3		
Class 4	9,870	5,790
	<hr/> 576,294	<hr/> 585,408

FRANKLIN SQUARE

Class 1	7,882,598	8,068,644
Class 2	48,325	48,325
Class 3	318,461	321,790
Class 4	1,954,920	1,999,703
	<hr/> 10,204,304	<hr/> 10,438,462

JT HEMPSTEAD/OYSTER BAY

Class 1	11,268,074	11,554,849
Class 2	119,179	122,179
Class 3	879,563	880,311
Class 4	2,244,370	2,303,539
	<hr/> 14,511,186	<hr/> 14,860,878

LEVITTOWN

Class 1	11,268,074	11,554,849
Class 2	119,179	122,179
Class 3	879,563	880,311
Class 4	2,244,370	2,303,539
	<hr/> 14,511,186	<hr/> 14,860,878

FUND**2016
BUDGET****2015
BUDGET*****LIDO BEACH***

Class 1	432,101	448,392
Class 2	5,375	5,375
Class 3		
Class 4	16,914	16,649
	<hr/> 454,390	<hr/> 470,416

POINT LOOKOUT

Class 1	1,175,575	1,208,405
Class 2	2,807	2,807
Class 3		
Class 4	101,416	98,804
	<hr/> 1,279,798	<hr/> 1,310,016

TOWN OF HEMPSTEAD

Class 1	93,515,625	95,877,095
Class 2	4,332,666	4,405,974
Class 3	15,536,295	15,455,407
Class 4	47,524,972	48,906,831
	<hr/> 160,909,558	<hr/> 164,645,307

TOTAL OF PARK DISTRICTS	<hr/> 188,588,483	<hr/> 192,981,540
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FUND**2016
BUDGET****2015
BUDGET****PARKING FIELDS***BALDWIN PARKING DISTRICT*

Class 1	6,878,125	7,050,869
Class 2	374,488	377,369
Class 3	621,686	601,513
Class 4	1,907,869	1,941,870
	<u>9,782,168</u>	<u>9,971,621</u>

BELLMORE PARKING DISTRICT

Class 1	40,143	40,954
Class 2	3,055	3,162
Class 3		
Class 4	384,689	399,413
	<u>427,887</u>	<u>443,529</u>

EAST END TURNPIKE PARKING DISTRICT

Class 1	25,107	25,566
Class 2	97,109	100,532
Class 3	8,441	9,666
Class 4	4,017,026	4,085,764
	<u>4,147,683</u>	<u>4,221,528</u>

ELMONT PARKING DISTRICT

Class 1	12,801	13,413
Class 2	4,703	5,015
Class 3	8,837	8,837
Class 4	526,028	532,102
	<u>552,369</u>	<u>559,367</u>

FRANKLIN SQUARE PARKING DISTRICT

Class 1	4,791	4,953
Class 2	5,877	5,877
Class 3	8,030	8,030
Class 4	468,818	474,473
	<u>487,516</u>	<u>493,333</u>

FUND2016
BUDGET2015
BUDGET*GARDEN CITY SOUTH PARKING DISTRICT*

Class 1		
Class 2		
Class 3		
Class 4	136,492	137,690
	<u>136,492</u>	<u>137,690</u>

MERRICK PARKING DISTRICT

Class 1	6,095,092	6,314,848
Class 2	76,095	77,095
Class 3	688,857	687,650
Class 4	1,538,661	1,573,350
	<u>8,398,705</u>	<u>8,652,943</u>

NORTH MERRICK PARKING DISTRICT

Class 1	2,276	2,317
Class 2		
Class 3		
Class 4	83,729	88,475
	<u>86,005</u>	<u>90,792</u>

OCEANSIDE PARKING DISTRICT

Class 1	8,091,442	8,359,313
Class 2	535,533	536,194
Class 3	2,957,982	2,932,718
Class 4	3,517,445	3,566,620
	<u>15,102,402</u>	<u>15,394,845</u>

ROOSEVELT PARKING DISTRICT

Class 1	2,115,681	2,142,286
Class 2	18,603	12,860
Class 3	370,674	362,967
Class 4	441,767	450,326
	<u>2,946,725</u>	<u>2,968,439</u>

FUND**2016
BUDGET****2015
BUDGET****SEAFORD PARKING DISTRICT**

Class 1	15,893	16,291
Class 2		
Class 3		
Class 4	391,889	400,023
	<u>407,782</u>	<u>416,314</u>

UNIONDALE PARKING DISTRICT

Class 1	4,326,577	4,313,876
Class 2	751,475	757,319
Class 3	1,503,990	1,514,110
Class 4	15,033,053	15,967,733
	<u>21,615,095</u>	<u>22,553,038</u>

WEST HEMPSTEAD PARKING DISTRICT

Class 1	2,476,580	2,533,478
Class 2	98,251	104,101
Class 3	270,272	272,457
Class 4	1,270,102	1,296,062
	<u>4,115,205</u>	<u>4,206,098</u>

WOODMERE/HEWLETT PARKING DISTRICT

Class 1	5,028,340	5,189,375
Class 2	649,120	693,299
Class 3	526,910	517,502
Class 4	1,690,159	1,719,941
	<u>7,894,529</u>	<u>8,120,117</u>

TOTAL OF PARKING FIELDS	76,100,563	78,229,654
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FUND**2016**
BUDGET**2015**
BUDGET**REFUSE & GARBAGE COLLECTION***LIDO - POINT LOOKOUT*

Class 1	2,519,587	2,623,686
Class 2	176,746	176,718
Class 3		
Class 4	145,231	142,322
	<u>2,841,564</u>	<u>2,942,726</u>

MERRICK - NORTH MERRICK

Class 1	10,665,717	10,999,203
Class 2	96,292	97,292
Class 3		
Class 4	1,885,097	1,927,392
	<u>12,647,106</u>	<u>13,023,887</u>

TOWN OF HEMPSTEAD

Class 1	50,516,231	51,784,321
Class 2	1,722,896	1,739,826
Class 3		
Class 4	27,616,394	28,806,679
	<u>79,855,521</u>	<u>82,330,826</u>

REFUSE & GARBAGE COLLECTION	95,344,191	98,297,439
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REFUSE DISPOSAL*TOH - REFUSE DISPOSAL DISTRICT*

Class 1	110,565,811	113,314,962
Class 2	5,534,201	5,513,961
Class 3		
Class 4	47,590,396	49,111,274
	<u>163,690,408</u>	<u>167,940,197</u>

FUND2016
BUDGET2015
BUDGET**WATER DISTRICTS***BOWLING GREEN ESTATES*

Class 1	2,392,055	2,451,398
Class 2		
Class 3		
Class 4	258,234	264,922
	<u>2,650,289</u>	<u>2,716,320</u>

EAST MEADOW

Class 1	10,175,887	10,405,470
Class 2	444,871	454,302
Class 3	915,934	925,318
Class 4	3,034,389	3,050,989
	<u>14,571,081</u>	<u>14,836,079</u>

LEVITTOWN

Class 1	7,897,095	8,097,494
Class 2	119,179	122,179
Class 3	269,728	271,755
Class 4	2,170,964	2,222,544
	<u>10,456,966</u>	<u>10,713,972</u>

LIDO - PT. LOOKOUT

Class 1	2,519,587	2,623,686
Class 2	176,746	176,718
Class 3	317,753	322,221
Class 4	145,800	142,942
	<u>3,159,886</u>	<u>3,265,567</u>

ROOSEVELT FIELD

Class 1	855,952	801,599
Class 2	468,620	468,620
Class 3	382,165	382,285
Class 4	10,720,128	10,954,939
	<u>12,426,865</u>	<u>12,607,443</u>

FUND**2016
BUDGET****2015
BUDGET*****UNIONDALE***

Class 1	3,263,474	3,304,528
Class 2	151,075	153,296
Class 3	1,133,364	1,143,484
Class 4	2,383,286	2,555,817
	<u>6,931,199</u>	<u>7,157,125</u>

TOTAL OF WATER DISTRICTS

<u>50,196,286</u>	<u>51,296,506</u>
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2016 BUDGET
"FUNCTIONAL PRESENTATION"

The Line-Item Budget has been reclassified into five functional groupings, and conforms with reporting requirements as prescribed by the New York State Departmental of Audit and Control.

Functions

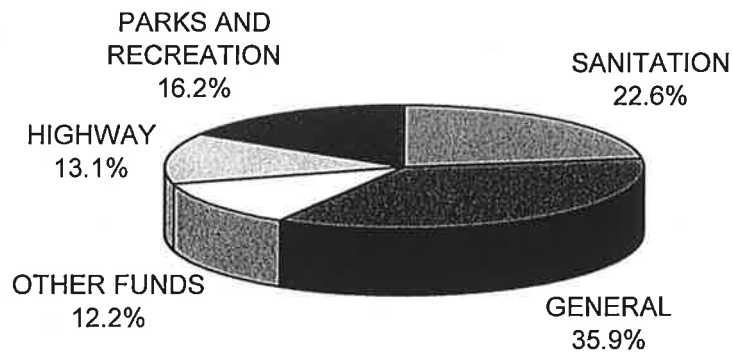
Community Services	Pages 56-67
Culture and Recreation	Pages 68-70
Transportation	Pages 71-72
Public Safety	Pages 73-78
General Government Support	Pages 79-91
Federal Funds	Pages 92-93

In addition to the reclassification, this section of the budget includes a brief description of departmental responsibilities and activities.

2016

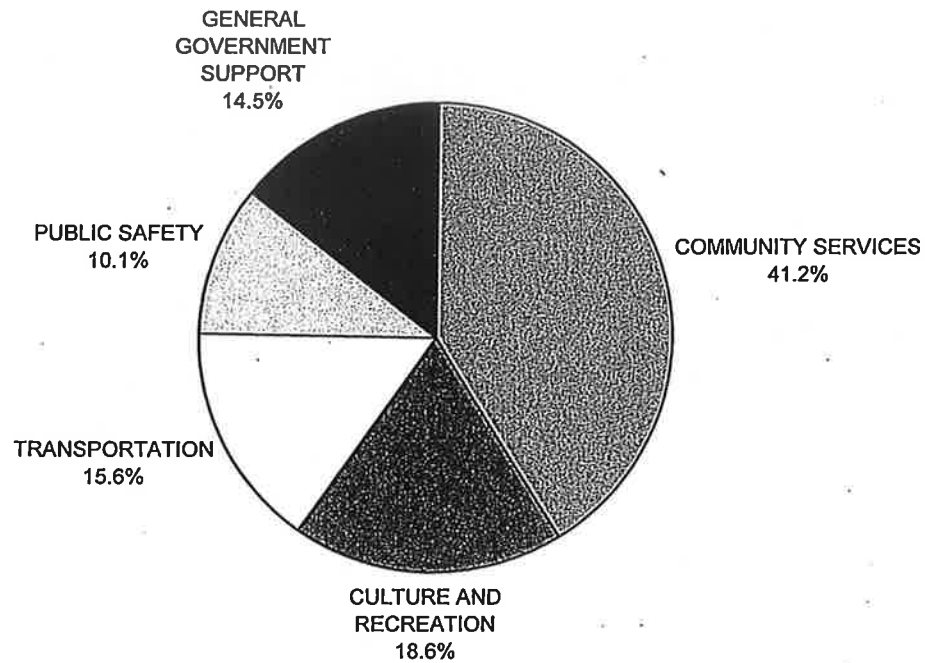
APPROPRIATIONS BY FUND

LINE - ITEM BUDGET



<u>Fund</u>	<u>2016</u>	
	<u>Adopted Budget</u>	
	(In Millions)	
Sanitation	\$	105.7
General		167.4
Parks and Recreation		75.4
Highway		61.3
Water		18.7
Street Lighting		7.4
Fire Protection & Library Funding		7.2
Part-Town		20.3
Parking Fields		3.2
Total:	\$	<u><u>466.6</u></u>

2016 APPROPRIATIONS BY FUNCTION

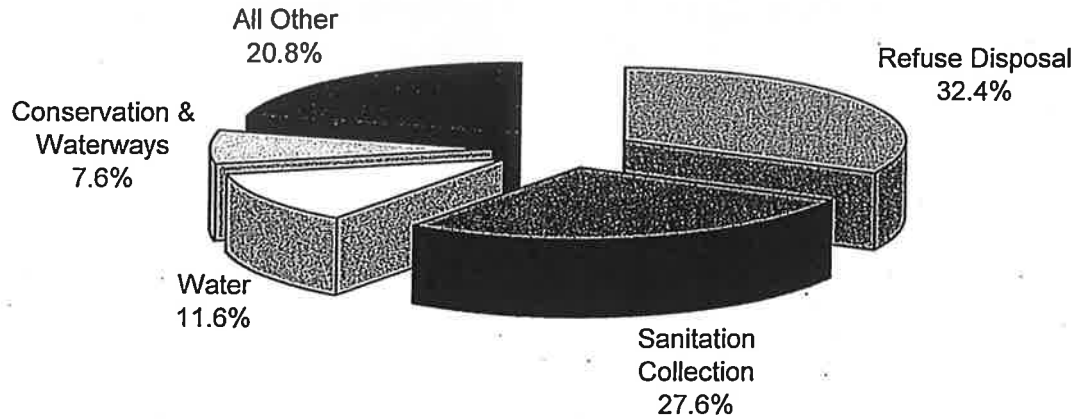


FUNCTION

(IN MILLIONS)

Community Services	\$	191.9
Culture & Recreation		86.9
Transportation		72.8
Public Safety		47.2
General Government Support		67.8
Total:	\$	<u><u>466.6</u></u>

2016 BUDGET COMMUNITY SERVICES



DEPARTMENT / ACTIVITY

(IN MILLIONS)

Refuse Disposal	\$	62.3
Sanitation Collection		52.9

OTHER

Water Supply		22.2
Conservation & Waterways		14.5
Senior Enrichment		7.6
Planning & Economic Development		2.6
Cemetery		3.1
Parking Fields		7.0
Board of Zoning Appeals		3.8
Tourism		0.5
Fire Protection & Library Funding		7.2
Other		8.2
Grand Total	\$	191.9

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: SANITATION

RESPONSIBILITY AND ACTIVITY:

Disposal - The Department of Sanitation is responsible for the disposal of all waste generated within the Town of Hempstead from Sanitary Districts 2, 3, 4, 5, 6, 7, 14. This is accomplished through a service agreement with Covanta Hempstead Company. This facility utilizes a mass burn technology to produce enough electricity to service 65,000 homes.

The Town also provides recycling programs whereby materials that can be recycled are done so through marketing agreements with various private public entities. These include but are not limited to agricultural waste, concrete, asphalt, glass, metal, plastics, paper, cardboard, boat shrink wrap, waste oil, electronics Freon collection and batteries.

Waste Collection- the Department's waste collection operations include many programs to collect various waste types from residents, businesses and public sector properties.

Community Services- The Town of Hempstead's waste collection & community services include:

- Norman J. Levy Park & Preserve
- Solid Waste Disposal Services
- Waste Collection Services
- Recycling Collection
- S.T.O.P. (Stop Throwing Out Pollutants) Program
- Special Waste Collection
- Yard Waste Collection
- Waste Oil Collection & Recycling
- Tire Collection & Recycling
- Homeowner Disposal Area
- Commercial Cardboard Collection
- Household Battery Collection & Recycling
- Community Event Clean-Up Services
- Commercial Street Cleaning Services
- Dumpster Services in public buildings
- Snow Plowing
- Ice Control
- Educational Programs

Code Enforcement – The Department of Sanitation has a code enforcement division which monitors all properties in the Town to ensure compliance with Town code and quality of life issues.

Lot Clean-up Services– The Department of Sanitation has a division which cleans up overgrown properties in the Town to ensure compliance with Town code regarding maintenance of properties.

The Norman Levy Park & Preserve - The Department of Sanitation, under the direction of The Town Board operates the Norman J. Levy Park & Preserve built on the site of the former Merrick Landfill. This preserve offers many amenities including walking trails, observation areas, ponds, bird watching, exercise stations, a kayak launch and a 500 foot fishing pier.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: WATER

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Water Department operates the Bowling Green Estates, East Meadow, Levittown, Lido-Point Lookout, Roosevelt Field and Uniondale Water Districts which in turn provides potable water to the residents and businesses in the communities of Bowling Green, East Meadow, Levittown, Lido-Point Lookout, Roosevelt Field and Uniondale as well as portions of North Bellmore, North Merrick and East Garden City.

The Department is responsible for the supervision of all phases of water supply operation, including providing potable water that meets all current drinking water standards and the construction, maintenance and repair of pumping, treatment and distribution systems. In addition, the Department prepares various technical reports and studies relating to the Department's operation for consideration by the Town Board.

The six Water District Facilities consist of 32 wells with a pumping capacity of 59.1 million gallons per day, 7 elevated tanks, and 2 ground storage tanks with a combined storage capacity of 11 million gallons, and 374 miles of water mains, encompassing a service area of some 16 square miles.

Capital improvements to ensure long-term adequacy of supply are under active consideration by the Department. These improvements include a strengthening of interconnections between the Department's water districts, upgrading electrical supplies and controls at well and treatment facilities and provisions for various treatment processes that will ensure continued compliance with the current New York State Health Department Drinking Water Standards.

The Department of Water maintains a demand side management policy that encourages water conservation through various outreach programs including; supplying water conservation kits, providing educational literature to customers and local schools and adoption of sprinkling regulations.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: CONSERVATION AND WATERWAYS

RESPONSIBILITY AND ACTIVITY:

Administrative Division – Consistent with the wishes of the central administration, the division sets policy for the department. Administers and coordinates the overall activities of the divisions of the department and their specified functions: Marinas, Waterways, Maintenance and Grounds; Office Services – Budget, Accounting, Purchasing, Grant Administration; Laboratory Services; Science – Wildlife, Environmental Control, Survey and Mapping, Water Quality; Permits – Marine Structural and Environmental. SEQRA filings; Law Enforcement; Grant Administration; Personnel; Data Services and Communications; Planning and Implementation of Capital Projects; Planning and Implementation of Outreach and Education Activities; Public Relations and Complaint Resolution; Planning and Implementing Town Wide Projects – Surplus Equipment, Wildlife and Special Environmental Areas Management, Energy Efficiencies and Demonstration, Construction and Rehabilitation of Infrastructure, Emergency Response; Employee Training and Drilling Activities; Information Services – Weather Gauging Systems (tide, weather, and water quality); Security Services; Marina Slip Assignment.

Marina and Waterways Division – Administers the operations and skilled employees of four large marinas (825 boats); maintenance shops for an extensive array of vehicles and vessels – including hydrogen, hybrid, CNG, electric vehicles as well as cranes, barges, excavators, etc.; provides building and grounds maintenance; bulk heading and dredging operations – two miles of bulkheads and 150 miles of channels and canals; heavy construction activities-lifting, stone and sand projects for beaches; navigational services – private aides to navigation and coordination with Federal charting services; marine debris removal and demolition-hundreds of tons per year; response to emergency conditions-floods, heavy weather, vessel distress.

Conservation and Science Division – Plans and administers programs, services and staff of several disciplines: Laboratory sciences – operates state of the art instruments for the analysis of the Town's waters; identification of marine organisms from bay water sampling; Wildlife services – management of various flora and fauna including terrestrial, marsh, aquatic, migratory avian species (especially those listed as endangered and protected), marine mammals, turtles, etc.; Environmental Quality Review; data services-survey, GIS mapping, network design and management, plotting and printer services; gauging operation-tidal, water quality, meteorological.

Law Enforcement Division – As Peace Officers their primary functions include: Patrolling the waterways of the Town; Provide emergency response and education-boater distress and medical emergencies, spill response, boater and hunter education, other recreational activities in and around the waterways; investigate and verify structures and other marine permitted structures; assist the town attorney's office in clarifying court appearances; enforce and where appropriate issue summons for violations of the town code; abide and assist fellow officers – marine police, DEC officers, and Coast Guard.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: SENIOR ENRICHMENT

The Office of Services for the Aging was established in July 1967. In March 1994, the Department name was changed to Department of Senior Enrichment. This department dedicates its efforts to improving the quality of life for more than 190,000 men and women sixty years of age and older, who reside in the Town of Hempstead.

There are sixteen centers and one hundred clubs in the Town of Hempstead. Each senior center is supervised by a professional staff member. The Department of Senior Enrichment provides centers and clubs with specialists who plan activities, and provide instructions in sketching, poetry, macramé, woodcarving, calligraphy, golf, music, arts and crafts, dance, painting, ceramics, language, needlecraft, sculpture, bridge, bingo, and discussion groups. A variety of physical exercise programs are conducted at various senior centers. They include arthritis exercises, tai chi, zumba, aerobics and walking programs. The department also supports organized teams in softball games. An outdoor inter-center shuffleboard tournament is also conducted each year. Senior Care programs (adult day care) are offered at four senior center locations. This program is designed to meet the needs of the elderly who are unable to participate in the daily Senior Center activities. It provides art therapy, music therapy and is supervised by a dedicated staff member.

Senior citizen clubs meet in community facilities including churches, synagogues, libraries and schools at convenient locations throughout the Town.

SUMMER PROGRAM AT LIDO BEACH TOWN PARK

Every year since 1967, approximately 35,000 seniors attend a free ten-week Senior Summer Program at Lido Beach Town Park. One day each week, different communities of the Town of Hempstead are offered free transportation to the summer program at Lido. Each week entertainment is provided under a large tent. Aquatics are offered at the nearby pool. Exercise classes, and "sing-a-long" are offered daily. Tennis and bocce games are available daily with a bocce tournament during one week of program. Indoor activities include, crafts, line dancing, painting, a theme movie, woodcarving, zumba, blood pressure screening, snack bar.

NUTRITION PROGRAM

This program offers a wide range of nutrition services, a congregate lunch program, and nutrition education.

TRANSPORTATION

Twenty-20-passenger mini buses, three handicap-accessible buses, and one 12-passenger van provide daily door-to-door bus service from the members' homes to their senior center or club. Additional member services provided are for banking, shopping and inter-center activities, local field trips, center community service activities and senior care special occasion events.

Department of Senior Enrichment (Cont'd)

INFORMATION AND REFERRAL

Information and Referral is the vital link between senior citizens and cooperating agencies in the areas of housing, health needs, medical assistance, etc. Seniors' needs are assessed and necessary arrangements are made to facilitate the delivery of services.

HEALTH SERVICES

Health services provided include monthly blood pressure checks and health screenings. A flu vaccine program, in cooperation with NU Health (Nassau University Medical Center) and South Nassau Communities Hospital is held annually. In 1994, the Department introduced a new program, designed to promote Healthy Life Styles. The program's goal is to emphasize important lifestyle and behavioral changes, thereby leading to independence and a positive effect on health attitudes. An annual Health and Wellness Fair is held each year at Lido Beach Town Park. This fair offers a variety of health screenings and information services.

VITA – (VOLUNTEER INCOME TAX ASSISTANCE)

Each year, the Department of Senior Enrichment, in cooperation with the Internal Revenue Service, provides trained volunteers to assist seniors and those of low income in completing their income tax returns. Volunteers are assigned to local libraries, senior citizens centers and clubs.

VIAL OF LIFE

The Vial of Life Kit when filled out provides rescue units and emergency services personnel with quick, easy access to vital personal and medical information. Kits are available to the community through the Town of Hempstead. A Health Care Proxy Form is also included in the kit.

CAREGIVER SUPPORT

Caregiver Support groups are offered to those families and friends who seek not only community resources, but the peer support needed to deal with the many and varied complexities of caring for the frail elderly.

BEREAVEMENT SUPPORT

Bereavement support groups are provided by the Department to assist those seniors who have suffered family losses.

GLO (GOLDEN LEARNING OPPORTUNITIES)

GLO is an innovative program designed to encourage town seniors to continue in their quest for knowledge and to provide new and interesting means to widen their intellectual and artistic horizons. Presenters and participants engage in varied and stimulating topics.

EASEL (EXPERIENCED ART STUDENTS ENRICHMENT LEAGUE)

EASEL is a program for seniors who have previous experience in the fields of art, painting and graphics. Completed works are "shown" during Senior Citizens' Month and on other occasions at various libraries.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

RESPONSIBILITY AND ACTIVITY:

The Department of Planning and Economic Development administers the Community Development Block Grant Program within the Town of Hempstead.

Through the implementation of the program, affordable homes are built, qualifying senior citizens receive interest free loans for winterizations and emergency repairs to their homes, ADA grants are given for handicapped accessibility to homes where at least one member of the household is physically challenged, and downtown communities are beautified for the purpose of attracting new businesses to the area, as well as maintaining current businesses.

The department also administers grants to various groups and organizations that benefit everyone from youth groups to the elderly within the Town of Hempstead. These grants are funded by the State of New York, the Town of Hempstead and the Community Development Block Grant itself.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: GENERAL SERVICES-CEMETERY

RESPONSIBILITY AND ACTIVITY:

Our obligation is to see that a proper dignified burial is to be given to all deceased Town of Hempstead residents who are to be interred at Greenfield Cemetery. In addition to the above we process hundreds of applications for monument installations and inscriptions; we also accommodate through grants that have been given to Greenfield for certain plantings and floral arrangements for special holiday dates.

In order to perform the above services to our people, continuous ground maintenance must be upheld.

To accomplish this, extensive consideration must be given to overall ground maintenance to maintain the beautification of Greenfield Cemetery. This task can only be accomplished with a vast assortment of specialized equipment.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: PARKING FIELDS

RESPONSIBILITY AND ACTIVITY:

Our Parking Fields crew maintains and repairs 134 Town Parking Fields, which consists 986,181.11 square yards or the equivalent of 175 acres of land. On a daily basis our crew is cleaning and repairing the fields. This includes but not limited to debris removal, patching potholes and cutting grass and shrubs abutting the field. This crew is also responsible to prepare and clean up after organizations hold events in the fields. Another function is the re-striping of parking spaces and road markings in each field. The crew also repairs and installs fencing surrounding the fields. During winter months our crew removes snow and monitors the fields for icy conditions.

An additional task, which is presently under review, is to remove snow from the sidewalk areas adjacent to Town parking fields.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: BOARD OF APPEALS/PLANNING BOARD

RESPONSIBILITY AND ACTIVITY:

The Board of appeals was established in the Town of Hempstead in 1930. It is a quasi-judicial body that consists of seven board members each appointed by the Town Board.

It is the legal function and duty of the Board of Appeals to hold official public hearings and render formal written decisions on cases presented before the Board. Persons, whose building permit application has been denied by the Building Department or by persons who contest the issuance of a building permit, bring these cases. The Board was established primarily to review actions taken by the Department of Buildings in relation to the Building Zone Ordinance. The Board has jurisdiction to grant relief when at least a majority of its members, or in the case of disapproval recommendation by the Nassau County Planning Commission, a majority plus one, after considering all evidence presented and after due deliberation, finds that the imposition of a particular Zoning Ordinance requirement would legally justify such relief under the law then prevailing.

In addition to hearing cases seeking variances and special exemptions to the Building Zone Ordinance, the Board has the power to permit certain dwellings to be occupied as "mother-daughter" residences.

All hearings are handled professionally and all interested parties are offered an opportunity to be heard. The Board initiates notices to be published advising of its meetings and of all cases appearing on its calendar prior to each hearing date. Additionally, all neighbors who own any real property within one hundred feet (three hundred feet if the application involves something other than a one-family or two-family dwelling) of premises, which are the subject of a hearing, are mailed an official notice similarly advising them of the pending case(s).

Aside from personally appearing to ask questions or to express any interest or objection one may have, the Board also welcomes written comments and will afford them their due consideration. Official transcripts are located in the Office of the Town Clerk.

The Board generally meets on Wednesdays, approximately 30 times a year and handles about 1,300 cases annually. Public hearings begin at 9:30 a.m. and usually end by 6:30 p.m. The Office is located at ground floor of Hempstead Town Hall, 1 Washington Street, Hempstead, New York.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: OFFICE OF TOURISM

RESPONSIBILITY AND ACTIVITY:

The Office of Tourism was established in December of 1988, designed specifically to promote travel to America's largest township.

The Office of Tourism is responsible for organizing, coordinating and implementing activities and programs necessary to promote both business and vacation travel within the Town of Hempstead. It is also responsible for encouraging the use of recreational, entertainment, athletic and historical events and facilities for use by Town residents and as tourist destinations for visitors.

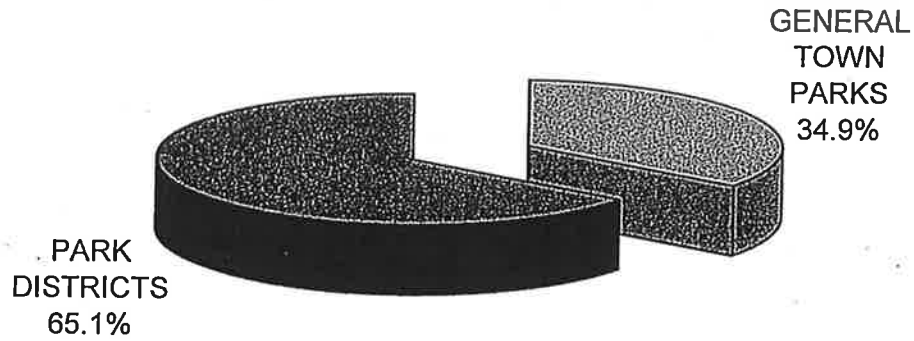
Much of the work involved includes research and promotion of our facilities. Brochures outlining Museums, Golf Courses, Boating and Fishing information have been prepared. A calendar of events is also prepared monthly which details the many events and activities for residents and visitors alike.

The Office serves as a welcome wagon for new residents to the Town, providing them with an information packet that includes a map of the Town and brochures on the many beaches, parks, museums and other great facilities available to them.

The Office has become a major participant in outstanding festivals and sporting events such as the Belmont Stakes Festival.

The Office of Tourism also represents the Town at meetings, conferences and conventions related to the growth of the Tourism industry.

2016 BUDGET
CULTURE AND RECREATION



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
General Town Parks	\$ 30.3
Park Districts	<u>56.6</u>
Grand Total:	<u><u>\$ 86.9</u></u>

FUNCTION: CULTURE AND RECREATION

DEPARTMENT: PARKS AND RECREATION

RESPONSIBILITY AND ACTIVITY:

Serving a population of over 725,000 residents, the Department of Parks and Recreation provides a variety of recreational, athletic, and cultural activities throughout its 1,400 acres of parkland.

This department is organized into five major divisions: Administrative, Operations, Recreation/Cultural Arts, Technical Services, and Design Construction. Each division is entrusted with specific responsibilities relative to the experience and expertise of assigned personnel. The effectiveness of overall departmental performance is dependent upon the following divisional assignments.

Administrative Division - This division is responsible for the general administration of the department including computer operations, communications, purchasing, warehousing, revenues, accounting, inventory, insurance, personnel, and payroll.

Operations Division - This division is responsible for the daily operation of park and pool facilities. Maintenance of grounds, buildings, pools, equipment, courts, playing fields, and community rooms.

Recreation/Cultural Arts Division - This division encompasses the fields of physical fitness, athletics, aquatics, and youth development. It further presents multi-faceted, year round programming throughout the parks system. To inspire cultural enrichment, seasonal entertainment and instructional programming are offered. Together, these specialized sections are responsible for the planning and operation of all recreational and cultural activities, programs and personnel and coordinate all activities with the operations division in an ongoing effort to maximize public enjoyment.

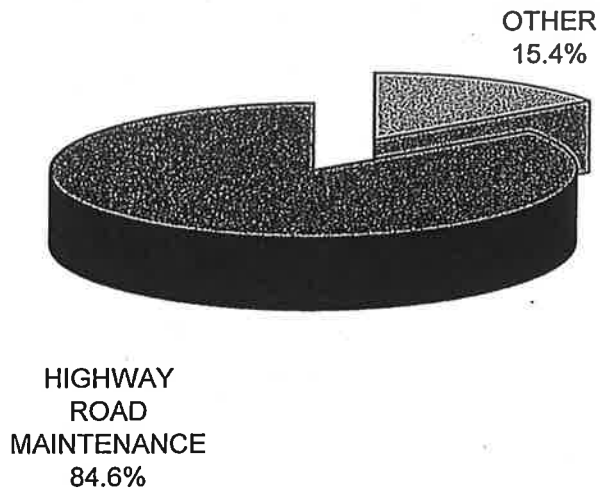
Technical Services - This division is responsible for the maintenance of beach areas, park grounds, all buildings and structures, swimming pools, motorized equipment and recreational facilities. Comprised of skilled tradesmen, proficient in the construction trades; this division performs various modifications and alterations of existing facilities at the request of the Commissioner.

Design & Construction - This division is generally charged with the supervision of all projected plans and subsequent buildings at park facilities. This division is also entrusted with esthetic and environmental improvements secured through proper management of grounds and landscaping.

The Department of Parks and Recreation is comprised of 190 park sites, including 50-staffed facilities, which encompass 22 outdoor swimming pool complexes, 2 golf courses, one indoor ice rink, 2.5 miles of ocean beachfront, a history museum, 2 roller rinks, 1 skateboard Park, 75 tennis courts, 78 ball fields, 164 court areas, (basketball and handball), 61 playground areas and 1 cricket field. The department also maintains picnic areas, fitness trails, bike paths, and a nature trail.

In addition, the Department's nationally acclaimed ANCHOR Program provides year round recreational opportunities for handicapped citizens. ANCHOR also features a summer beach program at Lido Beach Town Park, which is staffed by professional educators, specialists, and volunteers.

2016 BUDGET TRANSPORTATION



DEPARTMENT / ACTIVITY

(IN MILLIONS)

Road Maintenance \$ 61.6

OTHER

Highway Administration 2.2

Bridge Maintenance 0.1

Machinery 4.6

Garage and Snow Removal 4.3

Grand Total: \$ 72.8

FUNCTION: TRANSPORTATION

DEPARTMENT: HIGHWAY

RESPONSIBILITY AND ACTIVITY:

The Commissioner is responsible for the supervision, overall direction and coordination of divisional activities. This includes advertising for bids on all highway contracts and the maintenance and repair of all roadways under the jurisdiction of the Town of Hempstead.

He has the exclusive charge and supervision of the repair, maintenance and cleaning of all Town highways, roads, streets, bridges, parking facilities and storm water drainage systems under the jurisdiction of the Town or any special district or agency thereof. The Department maintains and repairs over 1700 miles of Town roads and assists other departments with special projects. It maintains over 30,000 storm water drain basins and 2,000 miles of drainage piping.

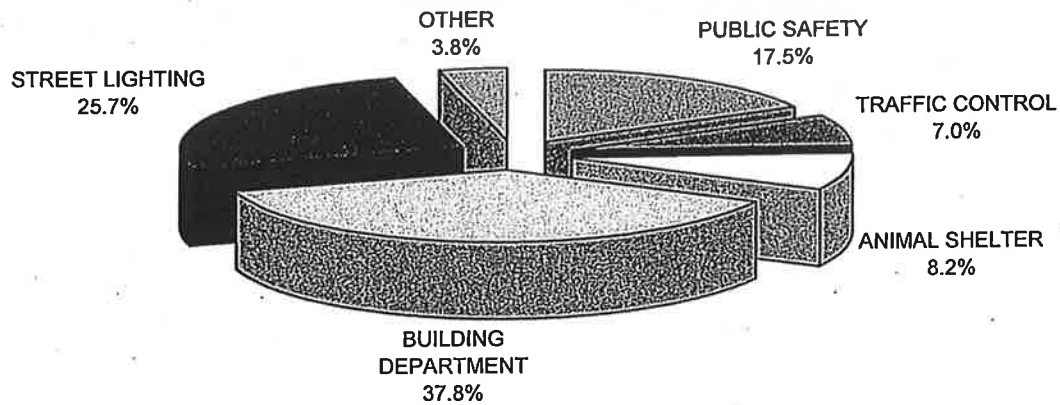
To facilitate the task, the Commissioner instituted a restructuring of field personnel into five (5) maintenance sections comprised of several smaller local areas. The underlying concept of the restructuring was to enable the Department to move men and equipment within a section where needed. This mobility becomes important particularly during weather related emergencies such as snowstorms and hurricanes. Support for the sections in terms of specialized equipment and operators is provided by the main yard in Roosevelt and the yards in Franklin Square and Inwood.

ROOSEVELT YARD – This yard is the maintenance and equipment storage facility for the Northeast, Southeast and South Central Districts. This yard provides overall highway operations control and supplies the manpower and equipment necessary for specialized services. Specialized services include tree removal, roadway and parking field striping and re-striping and abandoned vehicle removal. This yard also does major maintenance and overhauling of the entire Highway fleet.

FRANKLIN SQUARE YARD – This yard is the maintenance and equipment storage facility serving the Northwest District.

INWOOD YARD – This yard is the maintenance and equipment storage facility serving the Southwest District.

2016 BUDGET PUBLIC SAFETY



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Public Safety	\$ 8.3
Traffic Control	3.3
Animal Shelter	3.9
Building Department	17.9
Street Lighting	12.2
Other	1.8
Grand Total:	<u><u>\$ 47.4</u></u>

FUNCTION: PUBLIC SAFETY

DEPARTMENT: PUBLIC SAFETY

RESPONSIBILITY AND ACTIVITY:

The Department of Public Safety is responsible for the protection of the real and personal property of the Town and the maintenance of order on the real properties of the Town, including Town Hall, Old Town Hall, 200 North Franklin Street and other Town buildings, all of the Town's 90 Parks and Recreation facilities and beaches, 15 Senior Citizen Centers, 18 Water Department facilities, 7 marinas and docks, 3 preserves, the Town's Animal Shelter and the special park districts supervised and administered by the Town Board.

The uniformed public safety officers patrol the properties of the Town, both on foot and in patrol vehicles. Having passed Civil Service Examinations and being trained in first aid and traffic control, the officers are assigned to Town properties 24 hours a day, 365 days a year. As an adjunct, the officers routinely receive department-wide training updates conducted by local law enforcement agencies. The uniformed presence of public safety officers patrolling our parks and buildings has minimized vandalism and acts of criminal mischief, and insured the safety of our residents enjoying our parks and beaches.

The department is responsible for the operation and administration of the Town's Office of Emergency Management. This office acts as the central communications and operations center coordinating the Town's efforts during an emergency. This office works with other federal, state, county, and local governmental offices.

While also providing 24 hour a day security at Town office buildings, marinas, water pumping stations and sanitation plants, the department's modern communications system maintains a network with our law enforcement agencies and all local government agencies thus providing our residents with a constant availability of vital emergency services.

The department also provides services such as safety courses to all applicants for peddler licenses, Child Safety Seat instructions to families with young children, Child Bicycle Safety instructions to children and their parents, Hurricane Preparedness seminars to inform residents on what to do if a hurricane hits the Town, and provides a "Speaker's Bureau" that lectures on security and safety to local civic and fraternal organizations.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: TRAFFIC CONTROL

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Traffic Control Division maintains approximately 370,000 signs on Town roadways and various Parking Fields within the Town of Hempstead.

- 1) To manufacture, install, and maintain traffic control devices including street name signs on Town highways and public parking fields.
- 2) To manufacture traffic control devices and signs for incorporated villages and special districts. (Fire, Sanitation, Library, Schools, etc.)
- 3) To manufacture ceremonial and special event signs for villages and special districts.
- 4) Responds to requests by residents and notifications by Nassau County Police Department of damaged and/or missing Town of Hempstead signs.
- 5) To manufacture all Town emblems, seals, and signs for various departments.
- 6) Conducts traffic surveys for the Town Board.
- 7) Provides consultation and inspection for new construction on Town highways.
- 8) Operates and maintains Shop and Art Room for design, manufacture, and storage of signs.
- 9) Operates and maintains Auto Garage for repair and storage of vehicles.
- 10) To Manufacture and install larger street name signs and regulatory signs on all major roadways for safer visibility to conform to current New York State codes. Also gearing up to conform to expected future Federal Regulations.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: GENERAL SERVICES-ANIMAL SHELTER

RESPONSIBILITY AND ACTIVITY

- To account for animals brought into the shelter by individuals or our animal control officers.
- Account for all monies and receipts concerning the shelter.
- Keep a complete crossed reference bookkeeping system.
- Service the public through two-way radio system in animal control officer operated patrol vehicles.
- Work with and assist the many leagues which frequent the Animal Shelter. Implement our educational public awareness and outreach programs in as many schools, nursing homes, etc., as possible.
- Issue appearance tickets for violations of Town Code and to present information to the Court.
- Institute legal proceedings against owners of dogs believed to be dangerous. Photograph and advertise all adoptable dogs and cats at the shelter through display over the Internet and newspapers in an effort to find them homes.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: BUILDING

RESPONSIBILITY AND ACTIVITY:

The Department of Buildings shall, under the general supervision of the Commissioner, have charge of the administration and enforcement of Building, Plumbing, Electrical and Housing Codes; Ordinances, Rules and Regulations with respect to unsafe buildings; multiple residences, places of public assembly; other laws, ordinances, rules and regulations relating to the use of occupancy of real property, buildings and structures.

Administrative Division: Supervision of all personnel, maintenance of the departmental records and such other procedures as may be necessary to coordinate the overall activities of the plan examiners and application section of the Department.

Enforcement Division: To perform all inspection and enforcement activities with relation to all laws, codes, ordinances, rules and regulations within the general administration of the Department.

Real Estate Division maintains and keeps up-to-date books, maps, sketches for real property within the territorial confines of the Town of Hempstead; reviews and participates in real estate transactions and negotiation in which the Town has interest; conducts or orders title searches on such property, verifies title ownership, liens and objections to title; and meets with, plans cooperates and confers with federal, state, county, and Town officials, when necessary, in those areas which will aid, assist, and further the purpose of this division.

The year 2014 indicated that the economy has continued to stay steady. The year 2015 to date has thus far statistically demonstrated a continuation of an increase due to economic trends and Superstorm Sandy.

Below is an example of the number of applications received and processed for construction (new and alterations) issued by the department.

2010	6,172	Applications
2011	6,530	"
2012	6,360	"
2013	9,102	"

This department is vigorously pursuing code enforcement for the good and welfare of our town residents, however, for this department to continue our level of service tomorrow we must prepare today.

In order to maintain our present position and provide continuing services of uniform quality to our constituents, we need to continue to replace personnel as required.

FUNCTION: PUBLIC SAFETY

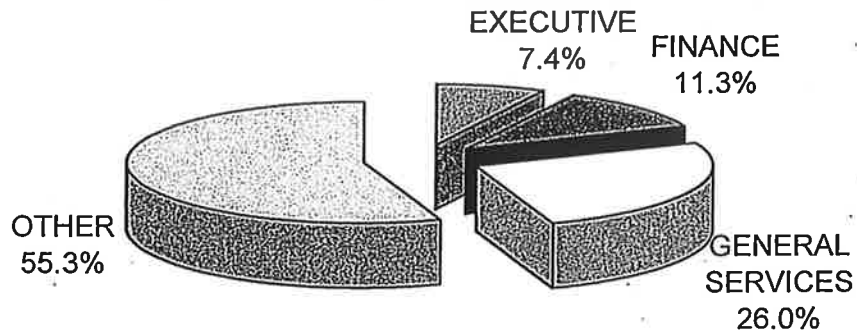
DEPARTMENT: STREET LIGHTING

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Street Lighting District maintains and operates approximately 50,000 lighting units on its Roadways, in Parking Fields, and in various public areas within the Town;

- 1) General maintenance of street lighting equipment is performed by Town of Hempstead Street Lighting Electricians, including cable repairs and short pole repairs and/or replacements.
- 2) Major cable replacements, tall pole replacements, and Large-Scale Capital Improvement projects are let to bid to private contracts.
- 3) Conduct lighting surveys for additional lighting requested by Residents, Businesses and Governmental Agencies.
- 4) Operate and maintain Warehouse, Store yard, and Garage Facilities for street lighting material, equipment and repair vehicles.
- 5) Provide Street Lighting Design, consultation and inspection for new construction and maintenance.
- 6) Utilization of a state of the art computer system to support the Street Lighting maintenance dispatch and updating program.
- 7) Town of Hempstead Street Lighting Electricians are upgrading the lighting system and installing new lighting installations as required in the district.

2016 BUDGET
GENERAL GOVERNMENT SUPPORT



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Executive and Legislative	\$ 8.3
Finance	12.7
General Services	29.1
Other	61.8
Grand Total:	<u>\$ 111.9</u>

2016 BUDGET

(IN MILLIONS)

EXECUTIVE AND LEGISLATIVE:

Councilmatic Districts	\$ 5.2
Supervisor	<u>3.1</u>
Total:	<u>8.3</u>

FINANCE:

Town Comptroller	6.2
Receiver of Taxes	<u>6.5</u>
Total:	<u>12.7</u>

GENERAL SERVICES:

Public Works and Buildings and Grounds	23.1
Information and Technology	<u>6.0</u>
Total:	<u>29.1</u>

OTHER:

Town Clerk	7.1
Town Attorney	6.2
Human Resources	1.5
Civil Service	1.5
Engineering	4.7
Other	<u>40.8</u>
Total:	<u>61.8</u>
Gross Costs	<u>111.9</u>
Less: Support Costs (Allocated)	<u>(44.1)</u>
Net Cost:	<u>\$ 67.8</u>

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN BOARD

RESPONSIBILITY AND ACTIVITY:

The Hempstead Town Board is comprised of a Supervisor, elected at large by all the voters of the Town for a two-year term and six Council Members elected for four-year terms.

Under the New York State Constitution, the Town Board may enact legislation covering broad areas of public safety and welfare. To assure that such legislation is properly enforced, the board has created a number of departments and vested them with specific responsibilities. The supervision of building construction, engineering of Town projects, refuse collection and disposal, water supply and operations of park facilities are among the responsibilities that the board has delegated to specific departments.

To expedite the handling of the busy Town calendar, each Council Member serves on several committees, which supervise the overall functioning of the Town government. Its support staff handles inquiries and correspondence, attends meetings, and prepares reports on diverse topics.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: SUPERVISOR

RESPONSIBILITY AND ACTIVITY:

The Supervisor, who is also the Town's Chief Fiscal Officer, administers all Town activities. It is the Supervisor who manages the daily operations of the Town, prepares the annual budget and presides at all Town Board meetings.

Staff member liaisons assigned to monitor specific departments assist the Supervisor in the day-to-day operation of the Town. These individuals communicate with Department Commissioners and Directors and keep the Supervisor advised.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: OFFICE OF THE TOWN COMPTROLLER

RESPONSIBILITY AND ACTIVITY:

Accounting - Prepares journal entries and postings to the general ledger. Prepares checks for transfers between funds and bank accounts. Maintains bankcards and performs monthly bank reconciliations for all accounts. Codes cash receipts for posting and reconciles cash receipts to the bankcards and general ledger. Works with personnel in other Town departments to improve accounting procedures and strengthen internal controls. Prepares year-end closing and the annual financial report to the New York State Comptroller. Assists outside auditors, reconciles various accounts and Federal programs.

Accounts Payable - All obligations for goods and services received by the Town are audited and processed for payment by this section. It processes approximately 1,000 claims per week and responds to vendor inquiries on a daily basis.

Administration - Responsible for administration of the Office of the Town Comptroller and ensuring that all departmental responsibilities are carried out in compliance with applicable statutes, regulations and policies, and in accordance with Generally Accepted Accounting Principles (GAAP). Provides support to other sections of the office including mail distribution, typing, reception/switchboard, files, correspondence, office supplies and maintenance of equipment.

Budget - The Budget section is responsible for the monitoring of spending in relation to the adopted budget; analyzing all income and expense accounts and making estimated projections; analyzing and projecting fund balances; analyzing budget transfers and spending requests by departments; computing the tax implications of financing capital projects; and analyzing the impact of changes in taxable valuations on tax rates. The section prepares the annual budget document.

Cash Management - All Town finances are administered and controlled by the cash management section. All revenues received by the Town pass through this section to be receipted and deposited. Cash-flow needs are projected and funds not needed for near-term operations are deposited in FDIC insured and collateralized accounts or certificates of deposit with maturities pegged to future obligations. This section is also responsible for all debt service payments throughout the year and coordination of public note and bond sale closings.

Data Entry - Responsible for the daily entry of claims, purchase orders, and vendor data into an integrated finance and accounting system. This activity results in the automated issuance of checks to vendors, as well as the updating of all budgetary and balance sheet accounts.

Payroll - This section is responsible for the preparation and issuing of payroll checks, alternating each week between approximately 2,000 full-time employees and 2,000 part-time and seasonal employees. The section maintains deduction and earnings records and is responsible for the preparation of monthly, quarterly, and year-end tax, withholding, and fringe benefit reports.

Purchasing - The Purchasing Division's responsibilities are to procure material, equipment, supplies, and services for all Town of Hempstead departments at competitive prices according to applicable state laws and Town policies.

Workers' Comp. - This section processes payments for workers' compensation benefits pursuant to the Town's self-insured workers' compensation program.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: RECEIVER OF TAXES

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Receiver of Taxes is an elected official whose term of office is four years.

The Receiver of Taxes is responsible for the collection of real property taxes and special assessment within the Town of Hempstead. Taxes are levied by the Town of Hempstead, County of Nassau, approximately 100 special taxing districts and 33 school districts. The Receiver's Office collects almost 2 billion dollars in tax collections.

Of the total taxes collected by the Receiver of Taxes, approximately 64% are for school districts within the Town of Hempstead. Although the Receiver's Office collects school taxes, each of the 33 school districts is a sovereign entity and independent of Town government. Each school district has an elected school board which determines its own budgetary need and tax rate. The Receiver of Taxes Office collects school taxes at no charge to the school district. School tax collections are disbursed over the tax collection period directly to the school district treasurer.

The Receiver of Taxes is responsible for collecting Nassau County tax on properties within its border. Nassau County taxes represent approximately 17% of total taxes collected. County taxes cover the general operating costs of the County government, police protection, 3 sewage disposal districts and 22 sewage collection districts.

The Receiver of Taxes collects special assignment charges as deemed necessary by the Town Board. Said charges include sidewalk assessments for the improvement and construction of public sidewalks.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: GENERAL SERVICES-
PUBLIC WORKS AND BUILDING & GROUNDS

RESPONSIBILITY AND ACTIVITY:

The Department of General Services performs an important role by overseeing all activities of its Sub-Division Departments, which are Traffic Control, Animal Shelter, Cemeteries, and Street Lighting.

The Department of General Services primary responsibility is planning, design, and the advertising and receiving of bids of all Public Works jobs and monitoring construction in progress (except for Highway and Park & Recreation facilities). General Services is also responsible for all Town buildings, including maintenance of the heating, ventilation and air conditioning systems through the General Fund. It provides reproduction services, mail service, and the town's integrated telephone system. It is responsible for the automobile repair center which services are designed to help reduce the cost of Town government. The Buildings and Grounds Division performs the landscaping of Town of Hempstead property and the administration of parking field regulations in Town Parking Fields; and Parking Districts.

MAIL SERVICE: Distributes mail to all departments and divisions from a central location, receives all mail to be transmitted out of the Town, processes all such mail for delivery to the Post Office, and provides interdepartmental messenger service throughout the Town.

REPRODUCTION SERVICE: Performs all duplication and printing operations for in house reproduction programs for all departments and divisions.

AUTOMOBILE REPAIR SERVICE: Performs Town wide service to all departments for repairs of trucks, work equipment, and Town vehicles. Besides repairs there is a pre-maintenance program to keep all Town vehicles in good working order. Dispenses fuel for vehicles by computerized self-recording pumps.

HVAC: The heating, ventilation and air conditioning (HVAC) section of the Town of Hempstead, Department of General Services functions in the following capacities. It monitors the temperature conditions of Town Hall, North Franklin, Animal Shelter, DPW Building, Merrick, Greenfield Cemetery, and other areas. This Department is on call 24 hours a day, 365 days a year, to handle all emergencies involving heating or cooling problems.

TELEPHONE SERVICE: Provides technical support and interfaces to all departments of the Town of Hempstead. It administers telephone systems which are state of the art. These systems require maintenance and update programming to provide services. In addition, we monitor and process all telephone bills.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: INFORMATION AND TECHNOLOGY

RESPONSIBILITY AND ACTIVITY:

The Department of Information & Technology shall, under the supervision of the Commissioner, perform the following duties:

- A. Develop, organize, maintain and direct centralized and decentralized information systems and services to perform related duties as required.
- B. Plan and administer departmental policy, procedures and programs.
- C. Be responsible for the development and implementation of long-range plans for the use of computer and computer related systems to meet the needs of all departments and the Town overall.
- D. Establish guidelines to determine feasibility, priorities, logic and economics for the optimum use of information systems.
- E. Determine the need for, and recommend all computer and computer related equipment necessary to ensure maximum efficiency and economic benefit.
- F. Determine the need for packaged applications, system software and the development of internal software applications necessary to ensure maximum efficiency and economic benefit.
- G. Research, analyze and communicate new concepts, ideas and techniques in computer and computer related systems.
- H. Establish and maintain public relations and interdepartmental support for computer and computer related programs.
- I. Maintaining and continuing to seek cutting edge technology for security for the Town of Hempstead's enterprise computer systems.
- J. Plan and deploy IP telephone system for the town designed to provide high availability and increased functionality for users.
- K. Build infrastructure to support the implementation of surveillance camera systems that will provide increased security at Town facilities.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN CLERK

RESPONSIBILITY AND ACTIVITY:

The Town Clerk's Office maintains official Town Board records and is responsible for publishing all notices of public hearings. The office records town ordinances, local laws, personnel actions, petitions, proofs of publication, annual budgets, assessment rolls, fiscal reports, subpoenas and court actions, zoning ordinances and maps. Fire, water, library and sewer district election results are all filed with this office. As Registrar, the Town Clerk keeps birth and death records, issues birth, death and fetal certificates, burial permits and conducts genealogical searches. The office is responsible for the issuance of licenses and permits for marriage, hunting, fishing, dogs, games of chance, bingo, taxicabs, limousines, tow cars, private livery vans, private carters, block parties, parades, peddlers, solicitors, junk dealers, auctions and auctioneers, theatre and theatre attendants, ticket brokers, going out of business sales, secondhand dealers, commuter parking, special events, riding stables and fireworks. Additionally, the Town Clerk's Office maintains a chapel for the use of couples that wish to get married at Town Hall. The office provides applications for passports, providing full service by accepting applications, taking passport photos and answering inquiries from the general public. Our Town Clerk accommodates the community by offering passports in house and at various locations within the Town's borders. The office processes applications for boundary line agreements, easements, rezoning public garages, modification and revocation of restrictive covenants, gasoline storage tanks, GSS district inclusion and variance for GSS ordinance. This office handles all Freedom of Information requests. The Clerk is the official custodian of town records dating back to 1644 and maintains an inactive record center as well as the Town Archives. As a service to the community, this office provides a Child Identification and Senior Identification program, both in house and on the road.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN ATTORNEY

RESPONSIBILITY AND ACTIVITY:

The Office of the Town Attorney renders legal assistance to the Town Board and all Town Departments. Acting as corporation counsel, the Office drafts proposed local laws and ordinances and advises all department heads of the latest decision and laws, which affect their operations.

Public improvements require the acquisition of land by condemnation and preparation of contracts. Nearly every phase of governmental activity involves the preparation of legal documents and the advice of this Office.

The Town Attorney institutes and defends in the State and Federal courts lawsuits in which the Town is a party. This litigation includes tort actions, zoning cases, the interpolation of Town licenses and laws, and injunctions. In addition to this, the office prosecutes all Town code violations in the local district court.

Its Consumer Advocate Bureau functions as the voice of Town residents in official rate hike proceedings before the State Public Service Commission.

Additionally, the Town Attorney represents the Town in labor related matters, grievances and disciplinary arbitrations.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: HUMAN RESOURCES

RESPONSIBILITY AND ACTIVITY:

- Engage in recruitment, interviewing and examination of applicants for positions in all Town Departments.
- Guide and advise prospective retirees.
- Maintain and update all employee records and answer inquiries relating to employee health, dental, drug and optical benefits for approximately 2,000 full-time employees and approximately 1,335 retirees.
- Review and preparation of bids and specifications for health related benefits.
- Assist in preparation of State and Federal reports (EEO Unemployment).
- Review all civil service laws, rules and regulations and other local laws, ordinances, rules and regulations regarding Town employees and employment to insure compliance therewith.
- Maintain a complete set of personnel files of all officers and employees of the Town. This shall be in addition to the official roster record kept by the Civil Service Commission of the Town of Hempstead.
- Assist the Town Board and department heads in the information of policy concerning personnel.
- Assist all Town Departments in the handling of grievances, disciplinary matters and improper practice charges.
- Review all applications for employment in the Town Departments prior to submission to the Town Civil Service Commission for its official action.
- Establish training procedures for the indoctrination of new employees of various departments.
- Assist in the preparation of training materials and manuals.
- Participate in state and local conferences concerning municipal employees and employment.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: CIVIL SERVICE

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Civil Service (Commission), under the day-to-day supervision of the Executive Director, is charged with implementing and ensuring compliance with the rules, regulations and requirements of the New York State Department of Civil Service. Functions supervised by the Commission and the Executive Director include classification of job titles, maintaining employee records, the administration of civil service examinations, establishment and administration of eligible lists, ratification of examination and employment applications.

CLASSIFICATION AND PERSONNEL ACTIONS DIVISION: This Division is charged with ensuring that the responsibilities, duties and qualifications of each Town job specification are current and valid. The Division also processes applications for employment received from the Director of Human Resources, evaluating the qualifications and backgrounds of applicants according to established requirements and recommending approval or disapproval. Administers the roster records for all full-time and seasonal/part-time Town employees and conducts a semi-annual payroll certification in accordance with New York State Civil Service Law.

TESTING AND EVALUATION DIVISION: The primary responsibility of this Division is to ensure fair, impartial and effective administration of competitive-class title civil service examinations. The Division orders or writes required examinations, prepares, distributes and publicizes examination announcements. Provides information to employees and non-employees interested in civil service examinations. Examines and evaluates the qualifications of applicants for examination and makes appropriate recommendations to the Commission and the Executive Director. Processes applications for examination and notifies candidates of their eligibility to take examination.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: ENGINEERING

RESPONSIBILITY AND ACTIVITY:

The Department of Engineering provides professional engineering, survey, drafting and inspection services for the Town of Hempstead and also provides surveys, maps, plans, estimates and drawings relating to the improvement of roads by either resurfacing or complete reconstruction, including naming and numbering thereof, but not limited to land development, sub-division, site improvements and grade limitations; shall prepare preliminary estimates and specifications for road improvements, buildings, bridges, culverts, recharge basins, ditches and other structures.

General Engineering - To plan and design parking fields, town structures and any other special projects; to prepare contract specifications and supervise general construction inspection of same; to prepare all acquisition maps, keep zoning maps up to date, check all property descriptions in proposed town documents; perform such other and further duties as may be assigned by the commissioner.

Drainage and Highway Engineering - To plan and design new highways, improvements to existing highways, new or improved storm water drainage systems; to prepare contract specifications and supervise general construction inspection of same; to have general supervision of surveying, construction inspection and material testing laboratory personnel; perform such other duties as may be assigned by the commissioner.

FUNCTION: COMMUNITY DEVELOPMENT

DEPARTMENT: FEDERAL FUNDS

RESPONSIBILITY AND ACTIVITY:

LEAD

The Department of Planning and Economic Development administers the Community Development Program (CDBG). To date, two hundred and twenty nine million (229) dollars has been approved to finance several Town Sponsored Programs. For the current program year, approximately three and one half (3.5) has been approved.

SENIOR CITIZEN HOME IMPROVEMENT PROGRAM

The program provides for interest free loans up to Fifteen Thousand (15) dollars based on income and family size to qualifying seniors in need of residential real property improvements. To date, over forty four hundred (4,400) senior households have benefited from the program.

HANDICAPPED ACCESSIBILITY IMPROVEMENT PROGRAM

Grants are provided to homeowners, libraries and Veteran's meeting halls for retrofitting physical barriers to improve accessibility.

AFFORDABLE HOUSING PROGRAM

Federal funds have been provided for technical assistance for over one hundred (100) homes in various phases of construction.

DOWNTOWN IMPROVEMENT PROGRAM

Provides for Federal Funds to subsidize a regentrification/beautification program for Commercial establishments in the form of; building façade upgrade, streetscape improvements and street lighting enhancement throughout the Town.

URBAN RENEWAL PROGRAM

Blight removal and economic development efforts have been targeted for downtown areas of Baldwin, Roosevelt, Inwood, Elmont, Uniondale, and Franklin Square.

Function: Federal Funds (Workforce Innovation and Opportunity Act (WIOA) ;
Temporary Assistance to Needy Families Program, Other)

Department: Occupational Resources

Responsibility and Activity:

The Department of Occupational Resources (DOOR) is the grant subrecipient/fiscal agent, under the Workforce Innovation and Opportunity Act (WIOA), for the Town of Hempstead/City of Long Beach Local Workforce Development Area (LWIOA). In this capacity, DOOR provides staff to the Town of Hempstead Workforce Development Board and to the One-Stop System entitled "HempsteadWorks."

For Program Year 2015 (July 1, 2015 through June 30, 2016), the New York State Department of Labor (NYSDOL) has allocated \$3,958,586 of WIOA Formula Funds to DOOR. NYSDOL has also awarded a Disability Employment Initiative Grant to DOOR in the amount of \$409,387 for the period of October 1, 2013 through January 31, 2017. Under the New York State Regional Economic Development Council's Consolidated Funding Application – Round 4.0, NYSDOL has awarded an Unemployed Worker Training Program Grant to DOOR in the amount of \$99, 996.

The New York State Office of Temporary and Disability Assistance has allocated \$361,186 of Temporary Assistance to Needy Family Program Funds, authorized under the Personal Responsibility and Work Opportunity Reconciliation Act, to DOOR for the period of July 1, 2015 through September 30, 2015, to operate a Summer Youth Employment and Training Program.

Nassau Community College has awarded \$7,500 of Perkins IV Grant funds to DOOR for the period of July 1, 2015 through June 30, 2016. The New York State Office of Children and Family Services has awarded a Superstorm Sandy Block Grant to DOOR in the amount of \$291,355 for the period of July 1, 2014 through September 30, 2015.

TOWN OF HEMPSTEAD
LINE ITEM BUDGET

- Town Controlled Funds

- Commissioner Operated Funds

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TOWN OF HEMPSTEAD
2016
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 200,504,269.00
ESTIMATED REVENUES	\$ 130,446,897.00	
ESTIMATED BALANCES	<u>6,906,172.13</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 137,353,069.13</u>
REVENUE - TAX LEVY		<u><u>\$ 63,151,199.87</u></u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 284,555,400</u>	
AD VALOREM TAX RATES PER <u>\$ 100.00</u> ASSESSED VALUATION		

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 167,426,301	\$	45,762,630.85		27.333
CLASS: 2	14,139,883		2,037,415.74		14.409
CLASS: 3	23,214,475		4,528,911.92		19.509
CLASS: 4	79,774,741		10,822,241.36		13.566
TOTAL	<u>\$ 284,555,400</u>	<u>\$</u>	<u>63,151,199.87</u>		

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2016 BUDGET

	<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	2,144,667
CIVIL SERVICE COMMISSION	991,409
ENGINEERING	3,076,557
HIGHWAY	1,437,369
HUMAN RESOURCES	1,009,084
GENERAL SERVICES	17,373,790
RECEIVER OF TAXES	4,392,796
PUBLIC SAFETY	5,493,279
SUPERVISOR'S OFFICE	2,027,302
INFORMATION AND TECHNOLOGY	4,368,365
TOWN ATTORNEY	4,200,535
COUNCILMANIC DISTRICTS	3,438,138
TOWN CLERK	4,678,390
TOWN COMPTROLLER	4,043,663
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	5,447,846
DEBT SERVICE	37,446,958
PAYMENT IN LIEU OF TAXES	175,000
CONTINGENCY	300,000
EMPLOYEE'S - HEALTH INSURANCE	19,000,000
EMPLOYEE'S - RETIREMENT SYSTEM	10,305,000
SOCIAL SECURITY	5,108,441
NYS MCTM TAX	237,252
WORKER'S COMPENSATION	1,170,000
DISABILITY INSURANCE	1,000
LEGAL NOTICES	250,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	7,200,000
ANIMAL SHELTER	3,850,395
CIVIL DEFENSE	20,000
FEES AND SERVICES	1,300,000
INSURANCE - FIRE AND LIABILITY	350,000
LEASEHOLD AND PROPERTY TAXES	12,500
PUBLICITY	50,000
VETERAN'S MEETING ROOMS	2,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY	15,000
SENIOR ENRICHMENT	5,137,483
PARKS OPERATING EXPENSE	30,346,725
PARKING FIELDS OPERATING EXPENSE	2,736,009
STATE UNEMPLOYMENT INSURANCE	55,000
OFFICE OF TOURISM	355,420
CONSERVATION AND WATERWAYS	9,986,396
TORTS	400,000
OTHER	570,000
 TOTAL APPROPRIATIONS	 200,504,269

TOWN OF HEMPSTEAD
2016 BUDGET
GENERAL FUND REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>		2014	
	<u>BUDGET</u>		<u>ACTUAL</u>
INTEREST AND PENALTIES	\$ 1,265	\$	1,078
TOWN CLERK FEES	1,103		1,036
LAB CHARGES	961		961
RECREATIONAL FEES	2,775		2,709
MARINA FEES	1,200		1,064
CEMETERY FEES	1,250		1,377
ANIMAL SHELTER	110		122
INTEREST ON INVESTMENTS	111		124
RENTS AND LEASES	275		233
STREET OPENING PERMITS	600		710
MISCELLANEOUS	1,750		3,426
STATE AID PER CAPITA	3,549		3,549
- MORTGAGE TAX	17,800		14,872
ADMINISTRATIVE CHARGE	55,231		55,231
LOCAL ASSISTANCE	40,525		36,401
TOTAL REVENUE	\$ 128,505	\$	122,893

<u>ESTIMATED REVENUE</u>		2015		2016
		<u>BUDGET</u>		<u>BUDGET</u>
INTEREST AND PENALTIES	\$	1,230	\$	1,225
TOWN CLERK FEES		1,105		1,036
LAB CHARGES		982		1,021
RECREATIONAL FEES		2,700		2,765
MARINA FEES		1,075		1,075
CEMETERY FEES		1,800		1,600
ANIMAL SHELTER		77		65
INTEREST ON INVESTMENTS		15		106
RENTS AND LEASES		275		300
STREET OPENING PERMITS		1,000		750
MISCELLANEOUS		1,548		3,208
STATE AID PER CAPITA		3,549		3,549
- MORTGAGE TAX		15,400		16,000
ADMINISTRATIVE CHARGE		58,274		61,498
LOCAL ASSISTANCE		36,725		36,250
TOTAL REVENUE	\$	125,755	\$	130,447

FUND

DEPARTMENT

GENERAL

010-001-1011

COUNCILMATIC DISTRICT #1

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	401,456.13	494,571.00	504,025.00	509,048.00	509,048.00
	TOTAL:	401,456.13	494,571.00	504,025.00	509,048.00	509,048.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,215.56	3,000.00	3,000.00	3,000.00	3,000.00
4151	FEES & SERVICES	58,000.00	58,000.00	60,000.00	60,000.00	60,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	0.00	650.00	650.00	650.00	650.00
	TOTAL:	61,540.56	61,975.00	63,975.00	63,975.00	63,975.00
	* TOTAL APPROPRIATIONS *	462,996.69	556,546.00	568,000.00	573,023.00	573,023.00

FUND
GENERAL

010-001-1012

DEPARTMENT

COUNCILMATIC DISTRICT-#2

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	621,047.18	549,221.00	565,698.00	565,698.00	565,698.00
	TOTAL:	621,047.18	549,221.00	565,698.00	565,698.00	565,698.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,735.80	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	181.23	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	3,242.03	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	624,289.21	556,546.00	573,023.00	573,023.00	573,023.00

FUND
GENERAL

010-001-1013

DEPARTMENT

COUNCILMATIC DISTRICT-#3

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	490,916.78	549,221.00	565,698.00	565,698.00	565,698.00
	TOTAL:	490,916.78	549,221.00	565,698.00	565,698.00	565,698.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,404.71	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	181.21	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	1,910.92	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	492,827.70	556,546.00	573,023.00	573,023.00	573,023.00

FUND
GENERAL

010-001-1014

DEPARTMENT

COUNCILMATIC DISTRICT-#4

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	415,763.44	549,221.00	565,698.00	565,698.00	565,698.00
	TOTAL:	415,763.44	549,221.00	565,698.00	565,698.00	565,698.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,460.62	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	433.55	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	2,219.17	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	417,982.61	556,546.00	573,023.00	573,023.00	573,023.00

FUND
GENERAL

010-001-1015

DEPARTMENT

COUNCILMATIC DISTRICT-#5

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	498,349.73	549,221.00	565,698.00	565,698.00	565,698.00
	TOTAL:	498,349.73	549,221.00	565,698.00	565,698.00	565,698.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,161.78	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	433.53	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	1,920.31	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	500,270.04	556,546.00	573,023.00	573,023.00	573,023.00

FUND
GENERAL

010-001-1016

DEPARTMENT

COUNCILMATIC DISTRICT-#6

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL EXPENSES					
1010	SALARIES & WAGES	492,330.72	549,221.00	565,698.00	565,698.00	565,698.00
	TOTAL:	492,330.72	549,221.00	565,698.00	565,698.00	565,698.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,551.30	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	181.22	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	2,057.52	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	494,388.24	556,546.00	573,023.00	573,023.00	573,023.00

FUND		DEPARTMENT				
GENERAL		010-001-1220			SUPERVISOR	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,065,984.08	2,038,454.00	1,976,302.00	1,976,302.00	1,976,302.00
	TOTAL:	2,065,984.08	2,038,454.00	1,976,302.00	1,976,302.00	1,976,302.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	159.42	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	159.42	10,000.00	10,000.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	42,705.76	36,000.00	40,000.00	40,000.00	40,000.00
4370	PRINTING	811.44	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	43,517.20	37,000.00	41,000.00	41,000.00	41,000.00
	* TOTAL APPROPRIATIONS *	2,109,660.70	2,085,454.00	2,027,302.00	2,027,302.00	2,027,302.00

FUND
GENERAL

010-001-1315

DEPARTMENT

TOWN COMPTROLLER

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,936,432.60	3,973,007.00	3,941,163.00	3,941,163.00	3,941,163.00
	TOTAL:	3,936,432.60	3,973,007.00	3,941,163.00	3,941,163.00	3,941,163.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,034.34	2,250.00	2,500.00	2,500.00	2,500.00
4040	OFFICE EXPENSE	24,651.19	28,000.00	28,000.00	28,000.00	28,000.00
4200	STOCKROOM SUPPLIES	53,942.83	62,500.00	60,000.00	60,000.00	60,000.00
4250	RENT OF MAJOR OFF. EQUIP.	8,790.72	10,000.00	10,000.00	10,000.00	10,000.00
4370	PRINTING	1,258.57	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	90,677.65	104,750.00	102,500.00	102,500.00	102,500.00
	* TOTAL APPROPRIATIONS *	4,027,110.25	4,077,757.00	4,043,663.00	4,043,663.00	4,043,663.00

FUND
GENERAL

010-001-1330

DEPARTMENT

RECEIVER OF TAXES

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,919,273.56	3,902,617.00	3,784,906.00	3,910,218.00	3,910,218.00
	TOTAL:	3,919,273.56	3,902,617.00	3,784,906.00	3,910,218.00	3,910,218.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	175,614.77	218,900.00	271,285.00	225,000.00	225,000.00
4040	OFFICE EXPENSE	59,891.10	27,500.00	30,000.00	30,000.00	30,000.00
4151	FEES & SERVICES	65,239.96	240,000.00	239,400.00	150,000.00	150,000.00
4190	TRAVEL EXPENSE	0.00	1,000.00	2,000.00	1,000.00	1,000.00
4250	RENT OF MAJOR OFF. EQUIP.	9,691.35	52,600.00	11,578.00	11,578.00	11,578.00
4370	PRINTING	54,391.66	62,500.00	81,000.00	62,500.00	62,500.00
4470	EMPLOYEE TRAINING	0.00	2,500.00	15,000.00	2,500.00	2,500.00
	TOTAL:	364,828.84	605,000.00	650,263.00	482,578.00	482,578.00
	* TOTAL APPROPRIATIONS *	4,284,102.40	4,507,617.00	4,435,169.00	4,392,796.00	4,392,796.00

FUND		DEPARTMENT				
GENERAL		010-001-1410			TOWN CLERK	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,541,383.17	4,329,156.00	5,177,996.00	4,563,190.00	4,563,190.00
	TOTAL:	4,541,383.17	4,329,156.00	5,177,996.00	4,563,190.00	4,563,190.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	9,338.21	11,000.00	12,500.00	11,000.00	11,000.00
4040	OFFICE EXPENSE	24,409.55	27,000.00	24,000.00	25,000.00	25,000.00
4151	FEES & SERVICES	14,655.11	17,500.00	20,000.00	17,500.00	17,500.00
4250	RENT OF MAJOR OFF. EQUIP.	13,899.49	15,000.00	14,112.96	15,000.00	15,000.00
4310	MISC. MAT. & SUPPLIES	1,339.52	13,500.00	13,000.00	13,500.00	13,500.00
4370	PRINTING	20,838.97	29,000.00	20,000.00	20,000.00	20,000.00
4390	FILM	13,040.78	14,000.00	13,200.00	13,200.00	13,200.00
	TOTAL:	97,521.63	127,000.00	116,812.96	115,200.00	115,200.00
	* TOTAL APPROPRIATIONS *	4,638,904.80	4,456,156.00	5,294,808.96	4,678,390.00	4,678,390.00

FUND

DEPARTMENT

GENERAL

010-001-1420

TOWN ATTORNEY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,852,543.44	3,905,849.00	3,939,503.00	3,779,785.00	3,779,785.00
	TOTAL:	3,852,543.44	3,905,849.00	3,939,503.00	3,779,785.00	3,779,785.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	115.00	1,500.00	1,500.00	1,000.00	1,000.00
4040	OFFICE EXPENSE	2,373.66	4,000.00	4,000.00	3,500.00	3,500.00
4151	FEES & SERVICES	167,231.58	225,000.00	250,000.00	225,000.00	225,000.00
4250	RENT OF MAJOR OFF. EQUIP.	6,304.74	6,500.00	6,500.00	6,250.00	6,250.00
4310	MISC. MAT. & SUPPLIES	171,587.13	185,000.00	205,000.00	185,000.00	185,000.00
	TOTAL:	347,612.11	422,000.00	467,000.00	420,750.00	420,750.00
	* TOTAL APPROPRIATIONS *	4,200,155.55	4,327,849.00	4,406,503.00	4,200,535.00	4,200,535.00

FUND
GENERAL

010-001-1430

DEPARTMENT

HUMAN RESOURCES

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,488,732.34	1,090,899.00	994,364.00	1,003,284.00	1,003,284.00
	TOTAL:	1,488,732.34	1,090,899.00	994,364.00	1,003,284.00	1,003,284.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,436.95	3,500.00	3,500.00	3,000.00	3,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,347.99	2,800.00	2,800.00	2,800.00	2,800.00
	TOTAL:	4,784.94	6,300.00	6,300.00	5,800.00	5,800.00
	* TOTAL APPROPRIATIONS *	1,493,517.28	1,097,199.00	1,000,664.00	1,009,084.00	1,009,084.00

FUND		DEPARTMENT				
GENERAL		CIVIL SERVICE				
010-001-1431						
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	899,403.64	904,098.00	1,169,512.00	975,109.00	975,109.00
	TOTAL:	899,403.64	904,098.00	1,169,512.00	975,109.00	975,109.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	0.00	250.00	500.00	250.00	250.00
4040	OFFICE EXPENSE	2,467.20	2,750.00	3,000.00	2,750.00	2,750.00
4120	RENT OF SPACE	3,405.62	4,500.00	5,500.00	5,000.00	5,000.00
4151	FEES & SERVICES	4,388.23	3,750.00	5,000.00	4,000.00	4,000.00
4190	TRAVEL EXPENSE	0.00	3,000.00	3,000.00	2,500.00	2,500.00
4250	RENT OF MAJOR OFF. EQUIP.	1,708.79	2,500.00	2,800.00	1,800.00	1,800.00
	TOTAL:	11,969.84	16,750.00	19,800.00	16,300.00	16,300.00
	* TOTAL APPROPRIATIONS *	911,373.48	920,848.00	1,189,312.00	991,409.00	991,409.00

FUND
GENERAL

010-001-1440

DEPARTMENT

ENGINEERING

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,011,015.59	3,072,126.00	3,018,274.00	3,048,057.00	3,048,057.00
	TOTAL:	3,011,015.59	3,072,126.00	3,018,274.00	3,048,057.00	3,048,057.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	3,721.99	6,000.00	6,000.00	6,000.00	6,000.00
4040	OFFICE EXPENSE	10,471.14	12,500.00	12,500.00	12,500.00	12,500.00
4130	RENT OF EQUIPMENT	4,237.38	5,000.00	0.00	0.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	0.00	0.00	10,000.00	10,000.00
	TOTAL:	18,430.51	23,500.00	18,500.00	28,500.00	28,500.00
	* TOTAL APPROPRIATIONS *	3,029,446.10	3,095,626.00	3,036,774.00	3,076,557.00	3,076,557.00

FUND		DEPARTMENT				
GENERAL		010-001-1490		GENERAL SERVICES		
		2014	2015	DEPARTMENTAL REQUEST	BUDGET 2016	
ACCT. #		ACTUAL EXPENSE	BUDGET AMENDED		PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,386,171.70	5,609,648.00	5,868,818.00	5,759,092.00	5,759,092.00
1020	SALARIES & WAGES	5,024,134.38	4,683,841.00	5,452,971.00	4,859,198.00	4,859,198.00
	TOTAL:	10,410,306.08	10,293,489.00	11,321,789.00	10,618,290.00	10,618,290.00
2000	EQUIPMENT					
2150	SURPLUS EQUIP.	0.00	5,000.00	0.00	0.00	0.00
	TOTAL:	0.00	5,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	114,785.01	200,000.00	275,000.00	165,000.00	165,000.00
4040	OFFICE EXPENSE	10,351.60	12,000.00	12,000.00	12,000.00	12,000.00
4090	BUILDING MAINTENANCE	430,512.12	460,000.00	490,000.00	440,000.00	440,000.00
4110	UTILITIES	816,641.83	825,000.00	825,000.00	635,000.00	635,000.00
4120	RENT OF SPACE	259,165.02	260,000.00	260,000.00	260,000.00	260,000.00
4140	AUTO EXPENSE	207,175.45	300,000.00	300,000.00	250,000.00	250,000.00
4151	FEES & SERVICES	77,626.24	125,000.00	125,000.00	100,000.00	100,000.00
4170	POSTAGE	2,759,243.51	2,650,000.00	3,150,000.00	2,900,000.00	2,900,000.00
4180	TELEPHONE EXPENSE	68,154.25	70,000.00	70,000.00	70,000.00	70,000.00
4250	RENT OF MAJOR OFF. EQUIP.	266,738.18	265,000.00	300,000.00	275,000.00	275,000.00
4251	EQUIP. LEASE/PURCHASE	342,856.64	345,000.00	345,000.00	345,000.00	345,000.00
4340	UNIFORM EXPENSE	27,380.86	25,000.00	30,000.00	30,000.00	30,000.00
4371	REPRODUCTION EXPENSE	448,861.41	460,000.00	525,000.00	465,000.00	465,000.00
4372	PHOTO EXPENSE	16,684.65	18,000.00	20,000.00	18,000.00	18,000.00
4390	MICROFILM/FILM/BATT.	867.91	5,000.00	5,000.00	2,500.00	2,500.00
4410	GAS	243,012.82	400,000.00	400,000.00	365,000.00	365,000.00
4590	OTHER DISPOSAL COSTS	0.00	0.00	25,000.00	25,000.00	25,000.00
4810	FUEL	397,022.10	425,000.00	425,000.00	315,000.00	315,000.00
4830	JANITORIAL SUPPLIES	36,166.53	75,000.00	110,000.00	75,000.00	75,000.00
4840	BUILDING SUPPLIES	11,575.57	8,000.00	10,000.00	8,000.00	8,000.00
	TOTAL:	6,534,821.70	6,928,000.00	7,702,000.00	6,755,500.00	6,755,500.00
	* TOTAL APPROPRIATIONS *	16,945,127.78	17,226,489.00	19,023,789.00	17,373,790.00	17,373,790.00

FUND
GENERAL

010-001-1680

DEPARTMENT

INFORMATION AND TECHNOLOGY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,856,074.02	2,839,143.00	3,027,265.00	2,971,365.00	2,971,365.00
	TOTAL:	2,856,074.02	2,839,143.00	3,027,265.00	2,971,365.00	2,971,365.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	716,186.97	800,000.00	850,000.00	825,000.00	825,000.00
4040	OFFICE EXPENSE	46,729.27	75,000.00	175,000.00	50,000.00	50,000.00
4151	FEES & SERVICES	241,933.56	325,000.00	450,000.00	350,000.00	350,000.00
4180	TELEPHONE EXPENSE	170,239.29	250,000.00	150,000.00	150,000.00	150,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,649.40	3,000.00	3,000.00	2,000.00	2,000.00
4470	EMPLOYEE TRAINING	20,610.00	30,000.00	15,000.00	15,000.00	15,000.00
4850	OTHER MAT. & SUPPLIES	5,356.21	7,500.00	5,000.00	5,000.00	5,000.00
	TOTAL:	1,202,704.70	1,490,500.00	1,648,000.00	1,397,000.00	1,397,000.00
	* TOTAL APPROPRIATIONS *	4,058,778.72	4,329,643.00	4,675,265.00	4,368,365.00	4,368,365.00

FUND
GENERAL

010-001-1910

DEPARTMENT

INSURANCE

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	281,056.52	325,000.00	350,000.00	350,000.00	350,000.00
4077	TORT LIABILITY	432,613.54	350,000.00	400,000.00	400,000.00	400,000.00
	TOTAL:	713,670.06	675,000.00	750,000.00	750,000.00	750,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,553,900.05	1,300,000.00	1,170,000.00	1,170,000.00	1,170,000.00
	TOTAL:	1,553,900.05	1,300,000.00	1,170,000.00	1,170,000.00	1,170,000.00
	* TOTAL APPROPRIATIONS *	2,267,570.11	1,975,000.00	1,920,000.00	1,920,000.00	1,920,000.00

FUND		DEPARTMENT				
GENERAL		010-013-1990			CONTINGENCY	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
9900	INTERFUND TRANSFERS					
9900	CONTINGENCY	0.00	300,000.00	300,000.00	300,000.00	300,000.00
	TOTAL:	0.00	300,000.00	300,000.00	300,000.00	300,000.00
	* TOTAL APPROPRIATIONS *	0.00	300,000.00	300,000.00	300,000.00	300,000.00

FUND

DEPARTMENT

GENERAL

010-002-3120

PUBLIC SAFETY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,789,578.82	4,955,676.00	5,489,701.00	5,306,479.00	5,306,479.00
	TOTAL:	4,789,578.82	4,955,676.00	5,489,701.00	5,306,479.00	5,306,479.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	20,856.98	55,000.00	59,778.00	55,000.00	55,000.00
4040	OFFICE EXPENSE	16,104.49	25,000.00	46,000.00	20,000.00	20,000.00
4140	AUTO EXPENSE	7,692.88	8,500.00	8,500.00	8,000.00	8,000.00
4151	FEES & SERVICES	5,014.00	6,100.00	6,700.00	6,700.00	6,700.00
4180	TELEPHONE EXPENSE	0.00	0.00	1,200.00	1,200.00	1,200.00
4190	TRAVEL EXPENSE	0.00	2,000.00	2,000.00	1,000.00	1,000.00
4250	RENT OF MAJOR OFF. EQUIP.	3,562.80	3,600.00	3,600.00	3,600.00	3,600.00
4260	RADIO COMMUNICATIONS	4,807.96	6,500.00	6,300.00	6,300.00	6,300.00
4310	MISC. MAT. & SUPPLIES	15,897.98	6,600.00	6,600.00	6,500.00	6,500.00
4340	UNIFORM EXPENSE	60,153.11	72,500.00	73,619.00	70,000.00	70,000.00
4370	PRINTING	1,471.20	4,400.00	4,890.00	4,000.00	4,000.00
4850	OTHER MAT. & SUPPLIES	4,630.59	4,500.00	4,500.00	4,500.00	4,500.00
	TOTAL:	140,191.99	194,700.00	223,687.00	186,800.00	186,800.00
	* TOTAL APPROPRIATIONS *	4,929,770.81	5,150,376.00	5,713,388.00	5,493,279.00	5,493,279.00

FUND
GENERAL

010-002-3310

DEPARTMENT

DGS - TRAFFIC CONTROL

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,098,457.64	5,223,758.00	5,506,110.00	4,880,596.00	4,880,596.00
	TOTAL:	5,098,457.64	5,223,758.00	5,506,110.00	4,880,596.00	4,880,596.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	1,350.00	3,000.00	3,000.00	3,000.00	3,000.00
4040	OFFICE EXPENSE	6,616.92	14,000.00	14,000.00	13,000.00	13,000.00
4130	RENT OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00
4140	AUTO EXPENSE	2,597.42	4,500.00	4,500.00	4,500.00	4,500.00
4151	FEES & SERVICES	37,797.72	51,000.00	51,000.00	51,000.00	51,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,706.28	1,750.00	1,750.00	1,750.00	1,750.00
4260	RADIO COMMUNICATIONS	0.00	1,800.00	1,800.00	1,500.00	1,500.00
4310	MISC. MAT. & SUPPLIES	4,269.73	4,500.00	4,500.00	4,500.00	4,500.00
4340	UNIFORM EXPENSE	12,733.80	20,000.00	25,000.00	23,000.00	23,000.00
4841	SIGN & GRAPHIC SUPPLIES	191,479.84	375,000.00	550,000.00	400,000.00	400,000.00
4842	ART ROOM SUPPLIES	101,139.25	100,000.00	75,000.00	65,000.00	65,000.00
	TOTAL:	359,690.96	575,550.00	730,550.00	567,250.00	567,250.00
	* TOTAL APPROPRIATIONS *	5,458,148.60	5,799,308.00	6,236,660.00	5,447,846.00	5,447,846.00

FUND		DEPARTMENT				
GENERAL		010-002-3510		ANIMAL SHELTER & CONTROL		
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,372,393.32	3,217,897.00	3,195,749.00	3,002,895.00	3,002,895.00
	TOTAL:	3,372,393.32	3,217,897.00	3,195,749.00	3,002,895.00	3,002,895.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	3,807.94	3,500.00	3,500.00	2,500.00	2,500.00
4040	OFFICE EXPENSE	12,630.89	20,000.00	20,000.00	20,000.00	20,000.00
4060	ADVERTISING & PROMOTION	0.00	2,500.00	1,000.00	1,000.00	1,000.00
4151	FEES & SERVICES	195,128.94	300,000.00	255,000.00	240,000.00	240,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,295.31	1,550.00	1,550.00	1,500.00	1,500.00
4340	UNIFORM EXPENSE	6,159.53	15,500.00	10,000.00	10,000.00	10,000.00
4820	FOOD & SUPPLIES	297,984.92	225,000.00	170,000.00	170,000.00	170,000.00
4830	JANITORIAL SUPPLIES	22,834.02	30,000.00	30,000.00	27,500.00	27,500.00
4831	MEDICAL SUPPLIES	0.00	0.00	180,000.00	150,000.00	150,000.00
4900	HEALTH	174,753.47	270,000.00	300,000.00	225,000.00	225,000.00
	TOTAL:	714,595.02	868,050.00	971,050.00	847,500.00	847,500.00
	* TOTAL APPROPRIATIONS *	4,086,988.34	4,085,947.00	4,166,799.00	3,850,395.00	3,850,395.00

FUND		DEPARTMENT				
GENERAL		010-002-3640			CIVIL DEFENSE	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	19,792.12	22,500.00	20,000.00	20,000.00	20,000.00
	TOTAL:	19,792.12	22,500.00	20,000.00	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	19,792.12	22,500.00	20,000.00	20,000.00	20,000.00

FUND
GENERAL

010-003-5010

DEPARTMENT

HIGHWAY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,422,719.56	1,332,321.00	1,659,275.00	1,414,869.00	1,414,869.00
	TOTAL:	1,422,719.56	1,332,321.00	1,659,275.00	1,414,869.00	1,414,869.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	18,104.82	25,000.00	25,000.00	20,000.00	20,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	5,000.00	5,000.00	2,500.00	2,500.00
	TOTAL:	18,104.82	30,000.00	30,000.00	22,500.00	22,500.00
	* TOTAL APPROPRIATIONS *	1,440,824.38	1,362,321.00	1,689,275.00	1,437,369.00	1,437,369.00

FUND
GENERAL

010-004-6410

DEPARTMENT

PUBLICITY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	49,345.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	49,345.00	50,000.00	50,000.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	49,345.00	50,000.00	50,000.00	50,000.00	50,000.00

FUND
GENERAL

010-004-6425

DEPARTMENT

TOURISM

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	251,573.78	290,395.00	298,644.00	300,720.00	300,720.00
	TOTAL:	251,573.78	290,395.00	298,644.00	300,720.00	300,720.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	100.00	1,000.00	1,500.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	50,794.75	55,000.00	55,000.00	50,000.00	50,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,618.32	1,700.00	1,500.00	1,700.00	1,700.00
4370	PRINTING	2,560.88	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	55,073.95	59,700.00	60,000.00	54,700.00	54,700.00
	* TOTAL APPROPRIATIONS *	306,647.73	350,095.00	358,644.00	355,420.00	355,420.00

FUND		DEPARTMENT				
GENERAL		010-004-6772		SENIOR ENRICHMENT		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,725,728.20	4,583,421.00	4,781,883.00	4,619,983.00	4,619,983.00
	TOTAL:	4,725,728.20	4,583,421.00	4,781,883.00	4,619,983.00	4,619,983.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,642.13	5,000.00	5,000.00	3,500.00	3,500.00
4040	OFFICE EXPENSE	3,321.53	3,500.00	3,500.00	3,500.00	3,500.00
4120	RENT OF SPACE	30,000.00	34,000.00	34,000.00	34,000.00	34,000.00
4130	RENT OF EQUIPMENT	22,500.00	25,000.00	25,000.00	24,000.00	24,000.00
4140	AUTO EXPENSE	2,467.92	3,500.00	3,500.00	3,000.00	3,000.00
4151	FEES & SERVICES	269,473.25	250,000.00	285,000.00	250,000.00	250,000.00
4170	POSTAGE	2,205.00	2,500.00	2,500.00	2,500.00	2,500.00
4180	TELEPHONE EXPENSE	5,254.25	9,000.00	6,000.00	6,000.00	6,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,735.64	3,000.00	3,000.00	2,750.00	2,750.00
4390	MICROFILM/FILM/BATT.	0.00	500.00	0.00	0.00	0.00
4730	RECREATIONAL SUPPLIES	11,183.69	15,000.00	15,000.00	14,000.00	14,000.00
4790	OTHER EXPENSE	11,040.00	13,000.00	13,000.00	13,000.00	13,000.00
4797	SR CITIZENS PROGRAM	21,765.12	30,000.00	30,000.00	25,000.00	25,000.00
4800	MATERIALS & SUPPLIES	17,778.96	25,000.00	25,000.00	25,000.00	25,000.00
4820	FOOD & SUPPLIES	851.68	1,500.00	1,500.00	1,250.00	1,250.00
4930	TRANSPORTATION	93,727.00	120,000.00	120,000.00	110,000.00	110,000.00
	TOTAL:	496,946.17	540,500.00	572,000.00	517,500.00	517,500.00
	* TOTAL APPROPRIATIONS *	5,222,674.37	5,123,921.00	5,353,883.00	5,137,483.00	5,137,483.00

FUND		DEPARTMENT				
GENERAL		HOUSING AUTHORITY				
		010-006-8610				
		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
ACCT. #		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	10,500.12	20,000.00	15,000.00	15,000.00	15,000.00
	TOTAL:	10,500.12	20,000.00	15,000.00	15,000.00	15,000.00
	* TOTAL APPROPRIATIONS *	10,500.12	20,000.00	15,000.00	15,000.00	15,000.00

FUND		DEPARTMENT				
GENERAL		010-006-8730	CONSERVATION & WATERWAYS			
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	8,374,640.40	7,991,672.00	11,461,866.00	8,351,546.00	8,351,546.00
	TOTAL:	8,374,640.40	7,991,672.00	11,461,866.00	8,351,546.00	8,351,546.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	15,000.00	25,000.00	20,000.00	20,000.00
	TOTAL:	0.00	15,000.00	25,000.00	20,000.00	20,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	33,073.64	40,000.00	45,000.00	37,500.00	37,500.00
	TOTAL:	33,073.64	40,000.00	45,000.00	37,500.00	37,500.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	83,332.97	65,000.00	75,000.00	70,000.00	70,000.00
4040	OFFICE EXPENSE	12,166.05	16,000.00	16,000.00	15,000.00	15,000.00
4090	BUILDING MAINTENANCE	29,684.40	30,000.00	30,000.00	25,000.00	25,000.00
4110	UTILITIES	139,423.50	170,000.00	170,000.00	165,000.00	165,000.00
4130	RENT OF EQUIPMENT	17,364.42	26,400.00	30,000.00	25,000.00	25,000.00
4140	AUTO EXPENSE	102,949.42	124,900.00	135,000.00	130,000.00	130,000.00
4151	FEES & SERVICES	65,847.02	85,000.00	85,000.00	75,000.00	75,000.00
4160	MARINE EXPENSE	95,031.81	85,000.00	100,000.00	100,000.00	100,000.00
4180	TELEPHONE EXPENSE	81,313.03	85,000.00	85,000.00	82,500.00	82,500.00
4190	TRAVEL EXPENSE	1,031.16	7,500.00	8,500.00	8,500.00	8,500.00
4250	RENT OF MAJOR OFF. EQUIP.	4,727.76	5,100.00	5,100.00	5,100.00	5,100.00
4260	RADIO COMMUNICATIONS	2,443.70	4,000.00	4,000.00	3,500.00	3,500.00
4340	UNIFORM EXPENSE	20,334.36	25,000.00	30,000.00	25,000.00	25,000.00
4350	LANDSCAPING	5,552.19	7,700.00	10,000.00	8,000.00	8,000.00
4370	PRINTING	815.81	2,000.00	2,000.00	1,750.00	1,750.00
4380	FIRST AID	696.25	1,000.00	1,500.00	1,000.00	1,000.00
4390	MICROFILM/FILM/BATT.	501.73	2,000.00	2,000.00	1,500.00	1,500.00
4410	GAS	38,431.24	62,500.00	70,000.00	62,500.00	62,500.00
4420	WATER	7,427.83	6,500.00	6,500.00	6,500.00	6,500.00
4590	OTHER DISPOSAL FEE	51,989.68	75,000.00	75,000.00	70,000.00	70,000.00
4640	GROUND R & M	4,719.20	2,300.00	2,500.00	2,500.00	2,500.00
4700	NAVIGATIONAL AIDES	14,642.34	24,700.00	25,000.00	25,000.00	25,000.00
4710	MAINTENANCE CONTRACTS	162,646.86	284,400.00	450,095.00	275,000.00	275,000.00
4760	LAB SUPPLIES	93,403.50	90,000.00	90,000.00	90,000.00	90,000.00
4770	ELECTRICAL SUPPLIES	4,177.58	10,000.00	12,000.00	10,000.00	10,000.00
4781	FIRE PROTECTION SUPPLIES	2,266.60	2,500.00	2,500.00	2,500.00	2,500.00
4800	MATERIALS & SUPPLIES	60,897.33	50,000.00	60,000.00	55,000.00	55,000.00
4810	FUEL	169,673.17	195,000.00	195,000.00	175,000.00	175,000.00
4830	JANITORIAL SUPPLIES	11,780.41	15,000.00	15,000.00	13,500.00	13,500.00
4840	BUILDING SUPPLIES	7,534.21	20,000.00	25,000.00	20,000.00	20,000.00
4860	PAINT & PAINT SUPPLIES	5,975.94	7,500.00	7,500.00	7,000.00	7,000.00
4880	PLUMBING SUPPLIES	6,105.84	7,500.00	8,500.00	7,500.00	7,500.00
4960	MARINA MAINTENANCE	7,400.03	8,500.00	8,500.00	8,500.00	8,500.00

FUND
GENERAL

010-006-8730

DEPARTMENT

CONSERVATION & WATERWAYS

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
4970	POLLUTION CONTROL	5,108.56	4,000.00	5,000.00	5,000.00	5,000.00
	TOTAL:	1,317,395.90	1,607,000.00	1,847,195.00	1,577,350.00	1,577,350.00
	* TOTAL APPROPRIATIONS *	9,725,109.94	9,653,672.00	13,379,061.00	9,986,396.00	9,986,396.00

FUND	DEPARTMENT	
GENERAL	010-006-8810	DGS - CEMETERIES

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,757,995.08	1,887,245.00	2,046,963.00	1,778,517.00	1,778,517.00
	TOTAL:	1,757,995.08	1,887,245.00	2,046,963.00	1,778,517.00	1,778,517.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	1,103.12	1,900.00	1,900.00	1,900.00	1,900.00
4040	OFFICE EXPENSE	2,357.35	3,000.00	3,000.00	2,750.00	2,750.00
4110	UTILITIES	6,869.11	7,500.00	7,500.00	7,500.00	7,500.00
4151	FEES AND SERVICES	355.00	6,000.00	3,000.00	3,000.00	3,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	1,500.00	1,500.00	1,500.00	1,500.00
4260	RADIO COMMUNICATIONS	0.00	800.00	250.00	250.00	250.00
4310	MISC. MAT. & SUPPLIES	0.00	1,000.00	500.00	500.00	500.00
4340	UNIFORM EXPENSE	6,155.88	17,000.00	17,000.00	16,000.00	16,000.00
4410	GAS	3,162.61	4,885.00	4,885.00	4,750.00	4,750.00
4420	WATER	2,604.76	3,115.00	3,000.00	9,000.00	9,000.00
4590	OTHER DISPOSAL COSTS	0.00	0.00	24,000.00	24,000.00	24,000.00
4600	INTERMENT EXPENSE	220,546.69	175,000.00	250,000.00	225,000.00	225,000.00
4640	GROUND R & M	51,134.68	70,000.00	80,000.00	70,000.00	70,000.00
	TOTAL:	294,289.20	291,700.00	396,535.00	366,150.00	366,150.00
	* TOTAL APPROPRIATIONS *	2,052,284.28	2,178,945.00	2,443,498.00	2,144,667.00	2,144,667.00

FUND		DEPARTMENT				
GENERAL		010-012-9000			UNDISTRIBUTED	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	271,088.76	260,000.00	250,000.00	250,000.00	250,000.00
4151	FEES & SERVICES	1,420,280.08	1,200,000.00	1,300,000.00	1,300,000.00	1,300,000.00
4210	VETERANS MTG ROOMS	900.00	3,000.00	2,500.00	2,500.00	2,500.00
4440	PROPERTY TAXES	11,931.98	5,000.00	12,500.00	12,500.00	12,500.00
4470	NC COLLEGE CHARGEBACK	1,516,177.74	2,500,000.00	7,200,000.00	7,200,000.00	7,200,000.00
4790	OTHER EXPENSE	421,153.74	390,000.00	425,000.00	425,000.00	425,000.00
4794	ADVENTURE TOURS	49,135.00	70,000.00	70,000.00	70,000.00	70,000.00
4798	LEAGUE OFFICIALS	70,936.00	85,000.00	75,000.00	75,000.00	75,000.00
4980	PILOT	172,893.71	175,000.00	175,000.00	175,000.00	175,000.00
	TOTAL:	3,934,497.01	4,688,000.00	9,510,000.00	9,510,000.00	9,510,000.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS.	46,016.36	40,000.00	55,000.00	55,000.00	55,000.00
8270	EMPLOYEES' RETIREMENT	9,280,435.40	10,367,000.00	10,305,000.00	10,305,000.00	10,305,000.00
8280	SOCIAL SECURITY	5,144,578.81	5,037,831.00	5,108,185.00	5,108,185.00	5,108,185.00
8285	NYS MCTM TAX	234,964.67	234,844.00	237,240.00	237,240.00	237,240.00
8290	HEALTH INSURANCE	18,925,424.91	20,100,000.00	19,000,000.00	19,000,000.00	19,000,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	33,631,420.15	35,780,675.00	34,706,425.00	34,706,425.00	34,706,425.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	9,010.77	0.00	0.00	0.00	0.00
	TOTAL:	9,010.77	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	37,574,927.93	40,468,675.00	44,216,425.00	44,216,425.00	44,216,425.00

FUND		DEPARTMENT				
GENERAL		010-092-9500		APPORTIONED COSTS		
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	2,132,266.00	2,589,463.00	2,736,009.00	2,736,009.00	2,736,009.00
4152	PARKS & RECREATION	28,707,929.00	28,357,339.00	30,346,725.00	30,346,725.00	30,346,725.00
	TOTAL:	30,840,195.00	30,946,802.00	33,082,734.00	33,082,734.00	33,082,734.00
	* TOTAL APPROPRIATIONS *	30,840,195.00	30,946,802.00	33,082,734.00	33,082,734.00	33,082,734.00

FUND
GENERAL

010-012-9700

DEPARTMENT

DEBT SERVICE

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	0.00	30,400,000.00	30,400,000.00	30,400,000.00
	TOTAL:	0.00	0.00	30,400,000.00	30,400,000.00	30,400,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	0.00	304,000.00	304,000.00	304,000.00
	TOTAL:	0.00	0.00	304,000.00	304,000.00	304,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	5,191,320.00	5,252,912.00	4,971,357.00	4,971,357.00	4,971,357.00
9970	TRANS - BOND INTEREST	1,538,588.92	1,615,816.00	1,771,601.00	1,771,601.00	1,771,601.00
	TOTAL:	6,729,908.92	6,868,728.00	6,742,958.00	6,742,958.00	6,742,958.00
	* TOTAL APPROPRIATIONS *	6,729,908.92	6,868,728.00	37,446,958.00	37,446,958.00	37,446,958.00

TOWN OF HEMPSTEAD
2016
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$ 17,932,604
MEMORIAL DAY FUND	2,000
BOARD OF APPEALS	3,774,805
PLANNING & ECONOMIC DEVELOPMENT	2,643,916
UNDISTRIBUTED	6,332,427
TOTAL PART TOWN APPROPRIATIONS:	<u>\$ 30,685,752</u>

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 9,267,913			\$ 8,664,691	\$ 17,932,604
MEMORIAL DAY FUND				2,000	2,000
BOARD OF APPEALS	998,654			2,776,151	3,774,805
PLANNING & ECONOMIC DEV.	1,184,044			1,459,872	2,643,916
UNDISTRIBUTED			5,652,504	679,923	6,332,427
	<u>\$ 11,450,611</u>		<u>\$ 5,652,504</u>	<u>\$ 13,582,637</u>	<u>\$ 30,685,752</u>

TOWN OF HEMPSTEAD
2016
PART - TOWN FUNDING

STATE AID PER CAPITA	\$ 150,000
DEPARTMENTAL FEES:	
BUILDING DEPARTMENT	9,500,000
BOARD OF APPEALS	425,000
OTHER REVENUE	<u>12,615,812</u>
TOTAL REVENUE	22,690,812
ESTIMATED BALANCES	3,486,401.37
REVENUE - TAX LEVY	<u>4,508,538.63</u>
TOTAL FUNDING:	<u><u>\$ 30,685,752.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 182,765,888

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 109,660,943	\$	3,288,731.68	2.999
CLASS: 2	4,414,758		70,459.53	1.596
CLASS: 3	16,740,475		350,880.35	2.096
CLASS: 4	51,949,712		798,467.07	1.537
TOTAL	<u>\$ 182,765,888</u>	<u>\$</u>	<u>4,508,538.63</u>	

FUND		DEPARTMENT				
PART TOWN		030-002-3620		BUILDING DEPARTMENT		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	8,540,268.80	8,764,468.00	10,276,307.00	9,267,913.00	9,267,913.00
	TOTAL:	8,540,268.80	8,764,468.00	10,276,307.00	9,267,913.00	9,267,913.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	17,520.47	38,665.00	38,125.00	30,000.00	30,000.00
4040	OFFICE EXPENSE	53,766.82	55,000.00	96,885.00	80,000.00	80,000.00
4070	FIRE & LIABILITY INS.	0.00	0.00	0.00	0.00	0.00
4140	AUTO EXPENSE	35,362.79	30,000.00	55,000.00	45,000.00	45,000.00
4151	FEES & SERVICES	130,779.20	250,000.00	196,940.00	196,940.00	196,940.00
4250	RENT OF MAJOR OFF. EQUIP.	6,441.96	7,100.00	7,100.00	7,000.00	7,000.00
4300	UNSAFE BUILDINGS	472,769.94	350,000.00	850,000.00	850,000.00	850,000.00
4340	UNIFORM EXPENSE	23,636.76	25,000.00	50,200.00	30,000.00	30,000.00
4370	PRINTING	17,746.83	35,000.00	125,500.00	30,000.00	30,000.00
4390	MICROFILM/FILM/BATT.	175.80	500.00	1,000.00	500.00	500.00
4481	ADMINISTRATIVE CHARGE	6,088,900.00	6,994,093.00	7,345,251.00	7,345,251.00	7,345,251.00
4810	FUEL	42,326.92	55,000.00	60,000.00	50,000.00	50,000.00
	TOTAL:	6,889,427.49	7,840,358.00	8,826,001.00	8,664,691.00	8,664,691.00
	* TOTAL APPROPRIATIONS *	15,429,696.29	16,604,826.00	19,102,308.00	17,932,604.00	17,932,604.00

FUND
PART TOWN

030-007-7550

DEPARTMENT

MEMORIAL DAY FUND

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERVANCE	715.00	2,500.00	2,000.00	2,000.00	2,000.00
	TOTAL:	715.00	2,500.00	2,000.00	2,000.00	2,000.00
	* TOTAL APPROPRIATIONS *	715.00	2,500.00	2,000.00	2,000.00	2,000.00

FUND		DEPARTMENT				
PART TOWN		030-006-8010		BOARD OF APPEALS		
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	928,938.40	975,596.00	1,007,054.00	998,654.00	998,654.00
	TOTAL:	928,938.40	975,596.00	1,007,054.00	998,654.00	998,654.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	318,504.89	324,500.00	335,000.00	330,000.00	330,000.00
4040	OFFICE EXPENSE	4,444.54	4,500.00	4,500.00	4,500.00	4,500.00
4080	OTHER INSURANCE	0.00	0.00	0.00	0.00	0.00
4140	AUTO EXPENSE	0.00	1,250.00	3,000.00	3,000.00	3,000.00
4151	FEES & SERVICES	746,358.72	525,000.00	525,000.00	500,000.00	500,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,925.64	2,250.00	2,500.00	2,250.00	2,250.00
4481	ADMINISTRATIVE CHARGE	1,916,300.00	1,846,794.00	1,934,901.00	1,934,901.00	1,934,901.00
4810	FUEL	0.00	1,750.00	1,750.00	1,500.00	1,500.00
	TOTAL:	2,987,533.79	2,706,044.00	2,806,651.00	2,776,151.00	2,776,151.00
	* TOTAL APPROPRIATIONS *	3,916,472.19	3,681,640.00	3,813,705.00	3,774,805.00	3,774,805.00

FUND		DEPARTMENT				
PART TOWN		030-006-8020				
		PLANNING & ECONOMIC DEVELOPMENT				
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,234,089.98	1,260,474.00	1,218,444.00	1,184,044.00	1,184,044.00
	TOTAL:	1,234,089.98	1,260,474.00	1,218,444.00	1,184,044.00	1,184,044.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	6,363.03	6,500.00	6,500.00	6,500.00	6,500.00
4070	FIRE & LIABILITY INS.	0.00	0.00	0.00	0.00	0.00
4180	TELEPHONE EXPENSE	0.00	12,000.00	0.00	0.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	1,158.75	1,545.00	1,000.00	1,000.00	1,000.00
4400	ECO. OPPORTUNITY ACT	85,283.00	85,500.00	85,500.00	85,500.00	85,500.00
4401	AFF. HSING. CLSING CSTS.	84,764.74	100,000.00	200,000.00	150,000.00	150,000.00
4481	ADMINISTRATIVE CHARGE	1,011,500.00	1,016,483.00	1,074,227.00	1,074,227.00	1,074,227.00
4740	YOUTH GUIDANCE	94,959.00	108,545.00	108,545.00	108,545.00	108,545.00
4940	COMMUNITY & NBHD. FAC.	34,100.00	34,100.00	34,100.00	34,100.00	34,100.00
	TOTAL:	1,318,128.52	1,364,673.00	1,509,872.00	1,459,872.00	1,459,872.00
	* TOTAL APPROPRIATIONS *	2,552,218.50	2,625,147.00	2,728,316.00	2,643,916.00	2,643,916.00

FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	262,008.72	300,000.00	400,000.00	400,000.00	400,000.00
4151	FEES & SERVICES	36,178.35	100,000.00	100,000.00	100,000.00	100,000.00
4440	PROPERTY TAX	7,961.94	1,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	306,149.01	401,000.00	510,000.00	510,000.00	510,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	140,843.18	110,000.00	200,000.00	200,000.00	200,000.00
8070	STATE UNEMPLOYMENT INS.	974.34	10,000.00	5,000.00	5,000.00	5,000.00
8270	EMPLOYEES' RETIREMENT	1,574,967.88	1,715,545.00	1,750,000.00	1,750,000.00	1,750,000.00
8280	SOCIAL SECURITY	791,522.54	841,541.00	875,972.00	875,972.00	875,972.00
8285	NYS MCTM TAX	36,190.52	37,402.00	38,932.00	38,932.00	38,932.00
8290	HEALTH INSURANCE	2,706,246.61	2,775,000.00	2,782,500.00	2,782,500.00	2,782,500.00
8300	DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
	TOTAL:	5,250,745.07	5,489,588.00	5,652,504.00	5,652,504.00	5,652,504.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	120,743.00	128,813.00	130,574.00	130,574.00	130,574.00
9970	TRANS - BOND INTEREST	48,041.20	47,354.00	39,349.00	39,349.00	39,349.00
	TOTAL:	168,784.20	176,167.00	169,923.00	169,923.00	169,923.00
	* TOTAL APPROPRIATIONS *	5,725,678.28	6,066,755.00	6,332,427.00	6,332,427.00	6,332,427.00

TOWN OF HEMPSTEAD
2016
PART - TOWN
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$ 105,500
STATE AID PER CAPITA	150,000
MISCELLANEOUS REVENUE	<u>4,372,903</u>
TOTAL REVENUE	4,628,403
ESTIMATED BALANCES	4,779,335.38
REVENUE - TAX LEVY	<u>\$ 61,630,714.62</u>
TOTAL FUNDING:	<u><u>\$ 71,038,453.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 182,765,888

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 109,660,943	\$ 44,950,020.53	40.990
CLASS: 2	4,414,758	963,211.90	21.818
CLASS: 3	16,740,475	4,797,652.73	28.659
CLASS: 4	51,949,712	10,919,829.46	21.02
TOTAL	<u>\$ 182,765,888</u>	<u>\$ 61,630,714.62</u>	

TOWN OF HEMPSTEAD
2016
PART - TOWN
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 62,066,551
HIGHWAY - # 2 BRIDGES	\$ 52,744
HIGHWAY - # 3 MACHINERY	\$ 4,581,751
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 4,337,407
TOTAL PART TOWN APPROPRIATIONS:	<u>\$ 71,038,453</u>

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$17,053,982	\$ 20,627,329	\$ 11,451,614	\$12,933,626	\$ 62,066,551
HIGHWAY - # 2 BRIDGES		52,744			52,744
HIGHWAY - # 3 MACHINERY	1,093,159	1,509,748	503,844	1,475,000	4,581,751
HIGHWAY - # 4 SNOW REMOVAL/BLDG	425,000	745,407		3,167,000	4,337,407
	<u>\$18,572,141</u>	<u>\$ 22,935,228</u>	<u>\$ 11,955,458</u>	<u>\$17,575,626</u>	<u>\$ 71,038,453</u>

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5110			HIGHWAY - #1 ROADS	
		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
ACCT. #		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	16,690,540.54	16,122,334.00	16,887,058.00	17,053,982.00	17,053,982.00
	TOTAL:	16,690,540.54	16,122,334.00	16,887,058.00	17,053,982.00	17,053,982.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	56,850.23	65,000.00	67,500.00	67,500.00	67,500.00
4077	TORT LIABILITY	524,766.10	400,000.00	500,000.00	500,000.00	500,000.00
4310	MISC. MAT. & SUPPLIES	3,611.49	5,000.00	5,000.00	4,000.00	4,000.00
4340	UNIFORM EXPENSE	31,304.84	55,000.00	55,000.00	50,000.00	50,000.00
4481	ADMINISTRATIVE CHARGE	8,681,000.00	9,214,626.00	9,718,876.00	9,718,876.00	9,718,876.00
4510	SPECIAL IMPROVEMENTS	781,912.77	600,000.00	800,000.00	700,000.00	700,000.00
4590	OTHER DISPOSAL FEES	886,451.63	800,000.00	1,200,000.00	800,000.00	800,000.00
4680	CONTRACT FEES	314,395.98	260,000.00	300,000.00	75,000.00	75,000.00
4800	MATERIALS & SUPPLIES	198,523.03	100,000.00	100,000.00	100,000.00	100,000.00
4810	FUEL	834,704.40	900,000.00	900,000.00	825,000.00	825,000.00
	TOTAL:	12,313,520.47	12,399,626.00	13,646,376.00	12,840,376.00	12,840,376.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	200,000.00	93,250.00	93,250.00	93,250.00
	TOTAL:	0.00	200,000.00	93,250.00	93,250.00	93,250.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,630,741.62	1,550,000.00	1,710,000.00	1,710,000.00	1,710,000.00
8070	STATE UNEMPLOYMENT INS.	3,017.22	7,500.00	5,000.00	5,000.00	5,000.00
8270	EMPLOYEES' RETIREMENT	2,385,276.55	2,628,765.00	2,648,000.00	2,648,000.00	2,648,000.00
8280	SOCIAL SECURITY	1,255,790.92	1,233,359.00	1,304,630.00	1,304,630.00	1,304,630.00
8285	NYS MCTM TAX	56,443.67	54,816.00	57,984.00	57,984.00	57,984.00
8290	HEALTH INSURANCE	4,453,676.85	4,660,000.00	5,725,000.00	5,725,000.00	5,725,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	9,784,946.83	10,135,440.00	11,451,614.00	11,451,614.00	11,451,614.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	186,104.91	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	16,656,433.00	16,869,083.00	15,541,122.00	15,541,122.00	15,541,122.00
9970	TRANS - BOND INTEREST	4,724,497.68	5,170,854.00	5,086,207.00	5,086,207.00	5,086,207.00
	TOTAL:	21,567,035.59	22,039,937.00	20,627,329.00	20,627,329.00	20,627,329.00
	* TOTAL APPROPRIATIONS *	60,356,043.43	60,897,337.00	62,705,627.00	62,066,551.00	62,066,551.00

FUND		DEPARTMENT	
PART TOWN - HIGHWAY	041-003-5120	HIGHWAY - #2 BRIDGES	

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	48,126.00	45,445.00	46,611.00	46,611.00	46,611.00
9970	TRANS - BOND INTEREST	6,040.73	7,980.00	6,133.00	6,133.00	6,133.00
	TOTAL:	54,166.73	53,425.00	52,744.00	52,744.00	52,744.00
	* TOTAL APPROPRIATIONS *	54,166.73	53,425.00	52,744.00	52,744.00	52,744.00

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5130		HIGHWAY - #3 MACHINERY		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,127,964.51	1,078,806.00	1,114,116.00	1,093,159.00	1,093,159.00
	TOTAL:	1,127,964.51	1,078,806.00	1,114,116.00	1,093,159.00	1,093,159.00
4000	CONTRACTUAL EXPENSES					
4550	MACHINERY REPAIRS	952,176.77	1,500,000.00	1,600,000.00	1,475,000.00	1,475,000.00
	TOTAL:	952,176.77	1,500,000.00	1,600,000.00	1,475,000.00	1,475,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	149,957.64	176,450.00	166,500.00	166,500.00	166,500.00
8280	SOCIAL SECURITY	85,923.38	82,529.00	83,627.00	83,627.00	83,627.00
8285	NYS MCTM TAX	3,917.53	3,668.00	3,717.00	3,717.00	3,717.00
8290	HEALTH INSURANCE	271,580.65	315,000.00	250,000.00	250,000.00	250,000.00
	TOTAL:	511,379.20	577,647.00	503,844.00	503,844.00	503,844.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,162,116.00	1,181,887.00	1,199,284.00	1,199,284.00	1,199,284.00
9970	TRANS - BOND INTEREST	338,684.29	388,519.00	310,464.00	310,464.00	310,464.00
	TOTAL:	1,500,800.29	1,570,406.00	1,509,748.00	1,509,748.00	1,509,748.00
	* TOTAL APPROPRIATIONS *	4,092,320.77	4,726,859.00	4,727,708.00	4,581,751.00	4,581,751.00

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5140		HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT./SHOP MAINT		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1030	SNOW WAGES	318,977.79	400,000.00	500,000.00	425,000.00	425,000.00
	TOTAL:	318,977.79	400,000.00	500,000.00	425,000.00	425,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	18,503.42	32,500.00	32,500.00	32,500.00	32,500.00
4110	UTILITIES	142,540.26	210,000.00	210,000.00	160,000.00	160,000.00
4151	FEES & SERVICES	0.00	100,000.00	100,000.00	100,000.00	100,000.00
4180	TELEPHONE EXPENSE	56,325.85	70,000.00	70,000.00	65,000.00	65,000.00
4310	MISC. MAT. & SUPPLIES	4,625.30	10,000.00	10,000.00	10,000.00	10,000.00
4410	NATURAL GAS	103,037.52	147,500.00	160,000.00	160,000.00	160,000.00
4420	WATER	6,715.01	6,000.00	7,500.00	7,500.00	7,500.00
4580	GARAGE MAINTENANCE	173,118.48	120,000.00	125,000.00	120,000.00	120,000.00
4750	SNOW REMOVAL	1,963,561.35	2,400,000.00	2,700,000.00	2,500,000.00	2,500,000.00
4830	JANITORIAL SUPPLIES	31,883.59	10,000.00	12,000.00	12,000.00	12,000.00
	TOTAL:	2,500,310.78	3,106,000.00	3,427,000.00	3,167,000.00	3,167,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	731,590.45	731,252.00	588,064.00	588,064.00	588,064.00
9970	TRANS - BOND INTEREST	118,288.49	120,577.00	157,343.00	157,343.00	157,343.00
	TOTAL:	849,878.94	851,829.00	745,407.00	745,407.00	745,407.00
	* TOTAL APPROPRIATIONS *	3,669,167.51	4,357,829.00	4,672,407.00	4,337,407.00	4,337,407.00

TOWN OF HEMPSTEAD
2016
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$ 465,422
EQUIPMENT	4,500

EXPENSES:

GENERAL	4,515,662
EMPLOYEES RETIREMENT	69,250
SOCIAL SECURITY	35,605
HEALTH INSURANCE	110,000
DISABILITY INSURANCE	
TOTAL OPERATING EXPENSE	<u>5,200,439</u>

LESS: ESTIMATED REVENUE	3,800
ESTIMATED BALANCE	

NET OPERATING EXPENSE	<u><u>\$ 5,196,639</u></u>
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APPORTIONMENT OF OPERATING EXPENSE
ON BASIS OF SERVICES RENDERED
TO RESPECTIVE PARKING FIELD DISTRICTS:

BALDWIN	\$ 209,587
BELLMORE	70,788
E END TURNPIKE	926,623
ELMONT	102,156
FRANKLIN SQUARE	209,031
GARDEN CITY SOUTH	26,372
MERRICK	143,518
NORTH MERRICK	12,214
OCEANSIDE	156,565
ROOSEVELT	79,948
SEAFORD	146,017
UNIONDALE	31,924
WEST HEMPSTEAD	102,989
WOODMERE/HEWLETT	242,898

GENERAL TOWN	<u>2,736,009</u>
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NET OPERATING EXPENSE	<u><u>\$ 5,196,639</u></u>
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FUND		DEPARTMENT				
PARKING FIELDS		200-003-5650				
		PARKING FIELDS - OPERATING				
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	483,887.84	341,888.00	393,822.00	465,422.00	465,422.00
	TOTAL:	483,887.84	341,888.00	393,822.00	465,422.00	465,422.00
2000	EQUIPMENT					
2200	GROUNDS EQUIPMENT	0.00	5,000.00	5,000.00	4,500.00	4,500.00
	TOTAL:	0.00	5,000.00	5,000.00	4,500.00	4,500.00
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	59,294.02	75,000.00	75,000.00	55,000.00	55,000.00
4151	FEES & SERVICES	0.00	10,000.00	10,000.00	7,500.00	7,500.00
4481	ADMINISTRATIVE CHARGE	3,136,000.00	3,684,840.00	3,863,432.00	3,863,432.00	3,863,432.00
4510	SPECIAL IMPROVEMENTS	44,850.96	60,000.00	75,000.00	50,000.00	50,000.00
4550	MACHINERY REPAIRS	31,490.23	50,000.00	50,000.00	45,000.00	45,000.00
4590	OTHER DISPOSAL FEES	24,353.81	22,500.00	40,000.00	30,000.00	30,000.00
4630	MAINTENANCE & REPAIR	12,467.86	15,000.00	15,000.00	15,000.00	15,000.00
4680	CONTRACT FEES	95,479.67	175,000.00	250,000.00	125,000.00	125,000.00
4800	MATERIALS & SUPPLIES	20,394.34	35,000.00	50,000.00	27,500.00	27,500.00
4810	FUEL	57,492.41	45,000.00	60,000.00	65,000.00	65,000.00
	TOTAL:	3,481,823.30	4,172,340.00	4,488,432.00	4,283,432.00	4,283,432.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	62,378.78	54,325.00	69,250.00	69,250.00	69,250.00
8280	SOCIAL SECURITY	34,550.70	26,154.00	35,605.00	35,605.00	35,605.00
8285	NYS MCTM TAX	1,642.62	1,162.00	1,582.00	1,582.00	1,582.00
8290	HEALTH INSURANCE	115,565.51	126,000.00	110,000.00	110,000.00	110,000.00
	TOTAL:	214,137.61	207,641.00	216,437.00	216,437.00	216,437.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	281,977.55	285,881.00	188,345.00	188,345.00	188,345.00
9970	TRANS - BOND INTEREST	55,380.11	57,028.00	42,303.00	42,303.00	42,303.00
	TOTAL:	337,357.66	342,909.00	230,648.00	230,648.00	230,648.00
	* TOTAL APPROPRIATIONS *	4,517,206.41	5,069,778.00	5,334,339.00	5,200,439.00	5,200,439.00
9995	REVENUE				5,200,439.00	5,200,439.00

FUND		DEPARTMENT				
PARKING FIELDS		201-003-0201		BALDWIN PARKING DISTRICT		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	5,000.00	2,500.00	2,500.00
	TOTAL:	0.00	10,000.00	5,000.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	19,352.98	22,500.00	22,500.00	22,500.00	22,500.00
	TOTAL:	19,352.98	22,500.00	22,500.00	22,500.00	22,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	163,854.00	197,939.00	209,587.00	209,587.00	209,587.00
	TOTAL:	163,854.00	197,939.00	209,587.00	209,587.00	209,587.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	218,968.00	214,304.00	220,865.00	220,865.00	220,865.00
9970	TRANS - BOND INTEREST	47,886.58	49,455.00	40,153.00	40,153.00	40,153.00
	TOTAL:	266,854.58	263,759.00	261,018.00	261,018.00	261,018.00
	* TOTAL APPROPRIATIONS *	450,061.56	494,198.00	498,105.00	495,605.00	495,605.00
9995	REVENUE				9,148.00	9,148.00
9996	BALANCES				186,645.72	186,645.72
9997	TAX LEVY				299,811.28	299,811.28

FUND		DEPARTMENT				
PARKING FIELDS		202-003-0202 BELLMORE PARKING DISTRICT				
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	5,000.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,233.53	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	2,233.53	3,000.00	3,000.00	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	55,050.00	66,854.00	70,788.00	70,788.00	70,788.00
	TOTAL:	55,050.00	66,854.00	70,788.00	70,788.00	70,788.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	36,206.00	36,600.00	37,060.00	37,060.00	37,060.00
9970	TRANS - BOND INTEREST	18,575.10	17,489.00	16,391.00	16,391.00	16,391.00
	TOTAL:	54,781.10	54,089.00	53,451.00	53,451.00	53,451.00
	* TOTAL APPROPRIATIONS *	112,064.63	128,943.00	129,739.00	129,739.00	129,739.00
9995	REVENUE				2,010.00	2,010.00
9996	BALANCES				53,912.83	53,912.83
9997	TAX LEVY				73,816.17	73,816.17

FUND		DEPARTMENT				
PARKING FIELDS		203-003-0203	EAST END TURNPIKE PARKING DISTRICT			
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	5,000.00	2,500.00	2,500.00
	TOTAL:	0.00	25,000.00	5,000.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	68,536.86	80,000.00	80,000.00	72,500.00	72,500.00
	TOTAL:	68,536.86	80,000.00	80,000.00	72,500.00	72,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	722,557.00	875,127.00	926,623.00	926,623.00	926,623.00
	TOTAL:	722,557.00	875,127.00	926,623.00	926,623.00	926,623.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	206,617.00	206,843.00	283,041.00	283,041.00	283,041.00
9970	TRANS - BOND INTEREST	61,514.86	92,986.00	72,434.00	72,434.00	72,434.00
	TOTAL:	268,131.86	299,829.00	355,475.00	355,475.00	355,475.00
	* TOTAL APPROPRIATIONS *	1,059,225.72	1,279,956.00	1,367,098.00	1,357,098.00	1,357,098.00
9995	REVENUE				23,467.00	23,467.00
9996	BALANCES				233,676.49	233,676.49
9997	TAX LEVY				1,099,954.51	1,099,954.51

FUND		DEPARTMENT				
PARKING FIELDS		205-003-0205	ELMONT PARKING DISTRICT			
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	5,000.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	10,476.67	12,000.00	12,000.00	13,500.00	13,500.00
	TOTAL:	10,476.67	12,000.00	12,000.00	13,500.00	13,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	79,445.00	96,479.00	102,156.00	102,156.00	102,156.00
	TOTAL:	79,445.00	96,479.00	102,156.00	102,156.00	102,156.00
	* TOTAL APPROPRIATIONS *	89,921.67	113,479.00	116,656.00	118,156.00	118,156.00
9995	REVENUE				473.00	473.00
9996	BALANCES				32,584.75	32,584.75
9997	TAX LEVY				85,098.25	85,098.25

FUND		DEPARTMENT				
PARKING FIELDS		206-003-0206	FRANKLIN SQUARE PARKING DISTRICT			
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	5,000.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	15,623.22	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	15,623.22	20,000.00	20,000.00	20,000.00	20,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	162,559.00	197,415.00	209,031.00	209,031.00	209,031.00
	TOTAL:	162,559.00	197,415.00	209,031.00	209,031.00	209,031.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	55,751.00	57,763.00	60,176.00	60,176.00	60,176.00
9970	TRANS - BOND INTEREST	15,440.51	12,733.00	9,916.00	9,916.00	9,916.00
	TOTAL:	71,191.51	70,496.00	70,092.00	70,092.00	70,092.00
	* TOTAL APPROPRIATIONS *	249,373.73	292,911.00	301,623.00	301,623.00	301,623.00
9995	REVENUE				25.00	25.00
9996	BALANCES				36,599.87	36,599.87
9997	TAX LEVY				264,998.13	264,998.13

FUND		DEPARTMENT				
PARKING FIELDS		207-003-0207 GARDEN CITY SOUTH PARKING DISTRICT				
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	5,000.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,277.14	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	2,277.14	3,000.00	3,000.00	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	20,509.00	24,906.00	26,372.00	26,372.00	26,372.00
	TOTAL:	20,509.00	24,906.00	26,372.00	26,372.00	26,372.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAP. PROJECT	636.94	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	44,472.00	44,470.00	45,121.00	45,121.00	45,121.00
9970	TRANS - BOND INTEREST	19,824.28	18,491.00	16,800.00	16,800.00	16,800.00
	TOTAL:	64,933.22	62,961.00	61,921.00	61,921.00	61,921.00
	* TOTAL APPROPRIATIONS *	87,719.36	95,867.00	93,793.00	93,793.00	93,793.00
9995	REVENUE				700.00	700.00
9996	BALANCES				43,094.62	43,094.62
9997	TAX LEVY				49,998.38	49,998.38

FUND		DEPARTMENT				
PARKING FIELDS		MERRICK PARKING DISTRICT				
		208-003-0208				
		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
ACCT. #		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	5,000.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	14,990.16	19,250.00	19,250.00	17,000.00	17,000.00
	TOTAL:	14,990.16	19,250.00	19,250.00	17,000.00	17,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	108,589.00	131,872.00	143,518.00	143,518.00	143,518.00
	TOTAL:	108,589.00	131,872.00	143,518.00	143,518.00	143,518.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	71,897.00	74,196.00	76,952.00	76,952.00	76,952.00
9970	TRANS - BOND INTEREST	20,541.00	17,206.00	13,588.00	13,588.00	13,588.00
	TOTAL:	92,438.00	91,402.00	90,540.00	90,540.00	90,540.00
	* TOTAL APPROPRIATIONS *	216,017.16	247,524.00	255,808.00	253,558.00	253,558.00
9995	REVENUE				550.00	550.00
9996	BALANCES				68,315.84	68,315.84
9997	TAX LEVY				184,692.16	184,692.16

FUND

DEPARTMENT

PARKING FIELDS

209-003-0209

NORTH MERRICK PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	9,499.00	11,536.00	12,214.00	12,214.00	12,214.00
	TOTAL:	9,499.00	11,536.00	12,214.00	12,214.00	12,214.00
	* TOTAL APPROPRIATIONS *	9,499.00	14,036.00	14,714.00	14,714.00	14,714.00
9995	REVENUE				85.00	85.00
9996	BALANCES				4,629.55	4,629.55
9997	TAX LEVY				9,999.45	9,999.45

FUND		DEPARTMENT				
PARKING FIELDS		210-003-0210	OCEANSIDE PARKING DISTRICT			
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	15,000.00	5,000.00	2,500.00	2,500.00
	TOTAL:	0.00	15,000.00	5,000.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	20,397.11	24,000.00	24,000.00	24,000.00	24,000.00
	TOTAL:	20,397.11	24,000.00	24,000.00	24,000.00	24,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	121,757.00	147,864.00	156,565.00	156,565.00	156,565.00
	TOTAL:	121,757.00	147,864.00	156,565.00	156,565.00	156,565.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	309,611.00	302,830.00	313,960.00	313,960.00	313,960.00
9970	TRANS - BOND INTEREST	58,310.58	61,359.00	48,701.00	48,701.00	48,701.00
	TOTAL:	367,921.58	364,189.00	362,661.00	362,661.00	362,661.00
	* TOTAL APPROPRIATIONS *	510,075.69	551,053.00	548,226.00	545,726.00	545,726.00
9995	REVENUE				9,149.00	9,149.00
9996	BALANCES				36,737.13	36,737.13
9997	TAX LEVY				499,839.87	499,839.87

FUND		DEPARTMENT				
PARKING FIELDS		211-003-0211	ROOSEVELT PARKING DISTRICT			
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	10,000.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	6,521.26	8,000.00	8,000.00	7,500.00	7,500.00
	TOTAL:	6,521.26	8,000.00	8,000.00	7,500.00	7,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	62,174.00	75,505.00	79,948.00	79,948.00	79,948.00
	TOTAL:	62,174.00	75,505.00	79,948.00	79,948.00	79,948.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,055.00	11,176.00	11,316.00	11,316.00	11,316.00
9970	TRANS - BOND INTEREST	5,671.84	5,341.00	5,005.00	5,005.00	5,005.00
	TOTAL:	16,726.84	16,517.00	16,321.00	16,321.00	16,321.00
	* TOTAL APPROPRIATIONS *	85,422.10	110,022.00	106,769.00	106,269.00	106,269.00
9995	REVENUE				924.00	924.00
9996	BALANCES				25,354.60	25,354.60
9997	TAX LEVY				79,990.40	79,990.40

FUND		DEPARTMENT			
PARKING FIELDS		212-003-0212	SEAFORD PARKING DISTRICT		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2016 PRELIMINARY ADOPTED
3000	CAPITAL OUTLAY				
3010	CAPITAL OUTLAY	0.00	10,000.00	5,000.00	2,500.00
	TOTAL:	0.00	10,000.00	5,000.00	2,500.00
4000	CONTRACTUAL EXPENSES				
4110	UTILITIES	9,132.51	12,000.00	12,000.00	12,000.00
	TOTAL:	9,132.51	12,000.00	12,000.00	12,000.00
9000	INTERFUND APPORTIONED COSTS				
9010	OPERATING EXP. APPORT.	113,770.00	137,902.00	146,017.00	146,017.00
	TOTAL:	113,770.00	137,902.00	146,017.00	146,017.00
9900	INTERFUND TRANSFERS				
9960	TRANS - BOND PRINCIPAL	46,026.00	46,969.00	48,137.00	48,137.00
9970	TRANS - BOND INTEREST	19,364.11	17,970.00	16,302.00	16,302.00
	TOTAL:	65,390.11	64,939.00	64,439.00	64,439.00
	* TOTAL APPROPRIATIONS *	188,292.62	224,841.00	227,456.00	224,956.00
9995	REVENUE				145.00
9996	BALANCES				12,815.23
9997	TAX LEVY				211,995.77

FUND		DEPARTMENT				
PARKING FIELDS		213-003-0213	WEST HEMPSTEAD PARKING DISTRICT			
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2016	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	5,000.00	2,500.00	2,500.00
	TOTAL:	0.00	10,000.00	5,000.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	5,360.44	7,000.00	7,000.00	7,000.00	7,000.00
	TOTAL:	5,360.44	7,000.00	7,000.00	7,000.00	7,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	80,092.00	97,265.00	102,989.00	102,989.00	102,989.00
	TOTAL:	80,092.00	97,265.00	102,989.00	102,989.00	102,989.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	57,129.00	58,819.00	60,709.00	60,709.00	60,709.00
9970	TRANS - BOND INTEREST	23,197.84	20,723.00	18,168.00	18,168.00	18,168.00
	TOTAL:	80,326.84	79,542.00	78,877.00	78,877.00	78,877.00
	* TOTAL APPROPRIATIONS *	165,779.28	193,807.00	193,866.00	191,366.00	191,366.00
9995	REVENUE				2,946.00	2,946.00
9996	BALANCES				8,475.43	8,475.43
9997	TAX LEVY				179,944.57	179,944.57

FUND		DEPARTMENT				
PARKING FIELDS		214-003-0214	WOODMERE/HEWLETT PARKING DISTRICT			
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	5,000.00	2,500.00	2,500.00
	TOTAL:	0.00	10,000.00	5,000.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	19,228.65	24,000.00	23,000.00	23,000.00	23,000.00
	TOTAL:	19,228.65	24,000.00	23,000.00	23,000.00	23,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	194,078.00	235,692.00	242,898.00	242,898.00	242,898.00
	TOTAL:	194,078.00	235,692.00	242,898.00	242,898.00	242,898.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	105,606.00	101,770.00	103,737.00	103,737.00	103,737.00
9970	TRANS - BOND INTEREST	23,316.26	25,222.00	21,107.00	21,107.00	21,107.00
	TOTAL:	128,922.26	126,992.00	124,844.00	124,844.00	124,844.00
	* TOTAL APPROPRIATIONS *	342,228.91	396,684.00	395,742.00	393,242.00	393,242.00
9995	REVENUE				1,322.00	1,322.00
9996	BALANCES				21,999.34	21,999.34
9997	TAX LEVY				369,920.66	369,920.66

FUND
PARKING FIELDS

215-003-0215

DEPARTMENT

UNIONDALE PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 -
						ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	3,000.00	2,500.00	2,500.00
	TOTAL:	0.00	5,000.00	3,000.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,193.70	3,000.00	3,000.00	3,500.00	3,500.00
	TOTAL:	2,193.70	3,000.00	3,000.00	3,500.00	3,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	24,826.00	30,150.00	31,924.00	31,924.00	31,924.00
	TOTAL:	24,826.00	30,150.00	31,924.00	31,924.00	31,924.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	14,037.00	13,765.00	13,594.00	13,594.00	13,594.00
9970	TRANS - BOND INTEREST	1,761.84	3,048.00	1,789.00	1,789.00	1,789.00
	TOTAL:	15,798.84	16,813.00	15,383.00	15,383.00	15,383.00
	* TOTAL APPROPRIATIONS *	42,818.54	54,963.00	53,307.00	53,307.00	53,307.00
9995	REVENUE				3,290.00	3,290.00
9996	BALANCES				365.62	365.62
9997	TAX LEVY				49,651.38	49,651.38

TOWN OF HEMPSTEAD
2016
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$ 33,491,790
EQUIPMENT	10,000

EXPENSES:

GENERAL	15,283,026
WORKERS' COMPENSATION	4,140,000
STATE UNEMPLOMENT INS.	20,000
EMPLOYEES RETIREMENT	5,160,000
SOCIAL SECURITY	2,562,122
HEALTH INSURANCE	10,500,000
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	<u>71,167,938</u>

LESS: ESTIMATED REVENUE	721,000
ESTIMATED BALANCE	<u>4,110,000</u>

NET OPERATING EXPENSE	<u>\$ 66,336,938</u>
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DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
NET OPERATING EXPENSE ON BASIS OF SERVICES RENDERED

REFUSE DISPOSAL

TOH - REFUSE DISPOSAL DISTRICT	\$ 19,141,331
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REFUSE & GARBAGE COLLECTION

LIDO - POINT LOOKOUT	1,410,245
MERRICK - NORTH MERRICK	6,241,446
TOWN OF HEMPSTEAD	<u>39,543,916</u>

NET OPERATING EXPENSE	<u>\$ 66,336,938</u>
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FUND		DEPARTMENT				
SANITATION		300-006-8110		SANITATION - OPERATING		
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	32,142,543.20	32,020,595.00	34,880,803.00	33,491,790.00	33,491,790.00
	TOTAL:	32,142,543.20	32,020,595.00	34,880,803.00	33,491,790.00	33,491,790.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	15,000.00	20,000.00	10,000.00	10,000.00
	TOTAL:	0.00	15,000.00	20,000.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	0.00	7,500.00	7,500.00	7,500.00	7,500.00
4040	OFFICE EXPENSE	16,033.35	20,000.00	20,000.00	20,000.00	20,000.00
4077	TORT LIABILITY	330,209.71	400,000.00	350,000.00	350,000.00	350,000.00
4090	BUILDING MAINTENANCE	10,836.99	10,000.00	7,500.00	7,500.00	7,500.00
4151	FEES & SERVICES	279,163.39	250,000.00	187,800.00	185,000.00	185,000.00
4170	POSTAGE	12,499.84	25,000.00	25,000.00	22,500.00	22,500.00
4180	TELEPHONE EXPENSE	20,884.92	50,000.00	17,500.00	17,500.00	17,500.00
4250	RENT OF MAJOR OFF. EQUIP.	20,593.05	25,000.00	26,200.00	22,500.00	22,500.00
4260	RADIO COMMUNICATIONS	826.00	1,000.00	1,000.00	1,000.00	1,000.00
4310	MISC. MAT. & SUPPLIES	64,184.28	100,000.00	121,000.00	120,000.00	120,000.00
4340	UNIFORM EXPENSE	74,681.31	165,000.00	95,200.00	95,200.00	95,200.00
4370	PRINTING	12,956.73	25,000.00	20,500.00	20,500.00	20,500.00
4481	ADMINISTRATIVE CHARGE	8,985,400.00	8,944,389.00	9,509,529.00	9,509,529.00	9,509,529.00
4550	MACHINERY REPAIRS	1,703,128.47	1,700,000.00	2,000,000.00	1,975,000.00	1,975,000.00
4680	CONTRACT FEES	88,960.16	162,000.00	110,000.00	110,000.00	110,000.00
4810	FUEL	1,299,029.86	1,288,000.00	1,350,000.00	1,200,000.00	1,200,000.00
4830	JANITORIAL SUPPLIES	10,889.87	15,000.00	15,000.00	15,000.00	15,000.00
4840	BUILDING SUPPLIES	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4890	LITTER CONTROL	17,547.10	35,000.00	27,000.00	25,000.00	25,000.00
	TOTAL:	12,947,825.03	13,223,889.00	13,891,729.00	13,704,729.00	13,704,729.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	3,266,610.42	4,000,000.00	4,140,000.00	4,140,000.00	4,140,000.00
8070	STATE UNEMPLOYMENT INS.	13,839.69	20,000.00	20,000.00	20,000.00	20,000.00
8270	EMPLOYEES' RETIREMENT	4,644,734.00	5,191,285.00	5,160,000.00	5,160,000.00	5,160,000.00
8280	SOCIAL SECURITY	2,413,995.03	2,449,576.00	2,562,122.00	2,562,122.00	2,562,122.00
8285	NYS MCTM TAX	108,492.23	108,870.00	113,872.00	113,872.00	113,872.00
8290	HEALTH INSURANCE	9,390,583.56	9,900,000.00	10,500,000.00	10,500,000.00	10,500,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	19,838,254.93	21,670,731.00	22,496,994.00	22,496,994.00	22,496,994.00
9900	INTERFUND TRANSFERS					

FUND
SANITATION

300-006-8110

DEPARTMENT

SANITATION - OPERATING

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
9960	TRANS - BOND PRINCIPAL	1,426,564.00	1,454,993.00	1,126,252.00	1,126,252.00	1,126,252.00
9970	TRANS - BOND INTEREST	359,085.08	430,724.00	338,173.00	338,173.00	338,173.00
	TOTAL:	1,785,649.08	1,885,717.00	1,464,425.00	1,464,425.00	1,464,425.00
	* TOTAL APPROPRIATIONS *	66,714,272.24	68,815,932.00	72,753,951.00	71,167,938.00	71,167,938.00
9995	REVENUE				67,057,938.00	67,057,938.00
9996	BALANCES				4,110,000.00	4,110,000.00

FUND		DEPARTMENT				
REFUSE DISPOSAL		301-006-0301		TOH - REFUSE DISPOSAL DISTRICT		
		2014	2015	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
ACCT. #		ACTUAL EXPENSE	BUDGET AMENDED			ADOPTED
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	10,000.00	20,000.00	10,000.00	10,000.00
	TOTAL:	0.00	10,000.00	20,000.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4060	ADVERTISING & PROMOTION	32,251.25	35,000.00	35,000.00	35,000.00	35,000.00
4070	FIRE & LIABILITY INS.	4,492.83	6,000.00	6,500.00	6,500.00	6,500.00
4090	BUILDING MAINTENANCE	72,451.02	125,000.00	100,000.00	100,000.00	100,000.00
4110	UTILITIES	251,234.87	300,000.00	350,000.00	155,000.00	155,000.00
4130	RENT OF EQUIPMENT	29,926.05	50,000.00	2,500.00	2,500.00	2,500.00
4151	FEES & SERVICES	335,641.13	600,000.00	397,000.00	397,000.00	397,000.00
4410	GAS	0.00	0.00	0.00	85,000.00	85,000.00
4420	WATER	35,144.90	27,500.00	25,000.00	27,500.00	27,500.00
4550	MACHINERY REPAIRS	225,182.11	300,000.00	305,800.00	300,000.00	300,000.00
4570	CONTRACT DISPOSAL FEES	37,768,419.64	39,700,000.00	39,373,621.00	39,370,000.00	39,370,000.00
4590	OTHER DISPOSAL FEES	554,368.97	600,000.00	601,000.00	600,000.00	600,000.00
4800	MATERIALS & SUPPLIES	32,116.08	35,000.00	32,000.00	32,000.00	32,000.00
4810	FUEL	286,603.18	305,000.00	200,000.00	200,000.00	200,000.00
4840	BUILDING SUPPLIES	303.80	1,000.00	1,500.00	1,000.00	1,000.00
	TOTAL:	39,628,135.83	42,084,500.00	41,429,921.00	41,311,500.00	41,311,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	19,045,181.00	18,100,351.00	19,141,331.00	19,141,331.00	19,141,331.00
	TOTAL:	19,045,181.00	18,100,351.00	19,141,331.00	19,141,331.00	19,141,331.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,764,959.00	2,812,469.00	1,534,611.00	1,534,611.00	1,534,611.00
9970	TRANS - BOND INTEREST	361,281.73	440,656.00	301,929.00	301,929.00	301,929.00
	TOTAL:	3,126,240.73	3,253,125.00	1,836,540.00	1,836,540.00	1,836,540.00
	* TOTAL APPROPRIATIONS *	61,799,557.56	63,447,976.00	62,427,792.00	62,299,371.00	62,299,371.00
9995	REVENUE				21,861,108.00	21,861,108.00
9996	BALANCES				20,151,301.23	20,151,301.23
9997	TAX LEVY				20,286,961.77	20,286,961.77

FUND		DEPARTMENT				
REFUSE & GARBAGE COLLECTION		321-006-0321		LIDO - POINT LOOKOUT		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	0.00	26,000.00	26,000.00	26,000.00
	TOTAL:	0.00	0.00	26,000.00	26,000.00	26,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	0.00	2,513.00	2,513.00	2,513.00
	TOTAL:	0.00	0.00	2,513.00	2,513.00	2,513.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,494,859.00	1,385,314.00	1,410,245.00	1,410,245.00	1,410,245.00
	TOTAL:	1,494,859.00	1,385,314.00	1,410,245.00	1,410,245.00	1,410,245.00
	* TOTAL APPROPRIATIONS *	1,494,859.00	1,385,314.00	1,438,758.00	1,438,758.00	1,438,758.00
9995	REVENUE				24,461.00	24,461.00
9996	BALANCES				52,880.69	52,880.69
9997	TAX LEVY				1,361,416.31	1,361,416.31

FUND		DEPARTMENT				
REFUSE & GARBAGE COLLECTION		322-006-0322		MERRICK - NORTH MERRICK		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2016	
					PRELIMINARY	ADOPTED
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	0.00	88,900.00	88,900.00	88,900.00
	TOTAL:	0.00	0.00	88,900.00	88,900.00	88,900.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	0.00	8,900.00	8,900.00	8,900.00
	TOTAL:	0.00	0.00	8,900.00	8,900.00	8,900.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	6,339,200.00	5,874,658.00	6,241,446.00	6,241,446.00	6,241,446.00
	TOTAL:	6,339,200.00	5,874,658.00	6,241,446.00	6,241,446.00	6,241,446.00
	* TOTAL APPROPRIATIONS *	6,339,200.00	5,874,658.00	6,339,246.00	6,339,246.00	6,339,246.00
9996	BALANCES				328,307.82	328,307.82
9997	TAX LEVY				6,010,938.18	6,010,938.18

FUND		DEPARTMENT				
REFUSE & GARBAGE COLLECTION		TOWN OF HEMPSTEAD				
		323-006-0323				
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	0.00	685,000.00	685,000.00	685,000.00
	TOTAL:	0.00	0.00	685,000.00	685,000.00	685,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	0.00	70,000.00	70,000.00	70,000.00
	TOTAL:	0.00	0.00	70,000.00	70,000.00	70,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	40,019,076.00	37,087,259.00	39,543,916.00	39,543,916.00	39,543,916.00
	TOTAL:	40,019,076.00	37,087,259.00	39,543,916.00	39,543,916.00	39,543,916.00
	* TOTAL APPROPRIATIONS *	40,019,076.00	37,087,259.00	40,298,916.00	40,298,916.00	40,298,916.00
9995	REVENUE				784,899.00	784,899.00
9996	BALANCES				1,089,870.31	1,089,870.31
9997	TAX LEVY				38,424,146.69	38,424,146.69

TOWN OF HEMPSTEAD
2016
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$ 41,203,782
EQUIPMENT	10,000

EXPENSES:

GENERAL	24,104,674
WORKERS' COMPENSATION	1,170,000
STATE UNEMPLOMENT INS.	60,000
EMPLOYEES RETIREMENT	5,770,000
SOCIAL SECURITY	3,152,089
HEALTH INSURANCE	11,156,250
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	<u>86,627,795</u>

LESS: ESTIMATED REVENUE	778,000
ESTIMATED BALANCE	<u>2,250,000</u>
NET OPERATING EXPENSE	<u><u>\$ 83,599,795</u></u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
NET OPERATING EXPENSE ON BASIS OF SERVICES RENDERED
TO RESPECTIVE PARK DISTRICTS

ATLANTIC BEACH ESTATES	\$ 175,560
EAST ATLANTIC BEACH	259,159
FRANKLIN SQUARE	3,745,271
JT HEMPSTEAD/OYSTER BAY	5,367,107
LEVITTOWN	4,882,228
LIDO BEACH	75,240
POINT LOOKOUT	66,880
TOWN OF HEMPSTEAD	38,681,625

*GENERAL TOWN	<u>30,346,725</u>
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NET OPERATING EXPENSE	<u><u>\$ 83,599,795</u></u>
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*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

FUND		DEPARTMENT				
PARKS		400-007-7110		PARKS & RECREATION - OPERATING		
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	41,626,032.96	41,340,749.00	42,364,997.00	41,203,782.00	41,203,782.00
	TOTAL:	41,626,032.96	41,340,749.00	42,364,997.00	41,203,782.00	41,203,782.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	15,000.00	15,000.00	10,000.00	10,000.00
2500	MOTOR VEHICLES	18,259.86	0.00	15,000.00	0.00	0.00
	TOTAL:	18,259.86	15,000.00	30,000.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	125,859.45	170,000.00	200,000.00	185,000.00	185,000.00
4040	OFFICE EXPENSE	69,337.32	95,000.00	95,000.00	80,000.00	80,000.00
4060	ADVERTISING & PROMOTION	102,507.66	120,000.00	120,000.00	115,000.00	115,000.00
4070	FIRE & LIABILITY INS.	153,260.47	170,000.00	170,000.00	170,000.00	170,000.00
4077	TORT LIABILITY	176,199.34	300,000.00	250,000.00	250,000.00	250,000.00
4090	BUILDING MAINTENANCE	88,712.20	90,000.00	95,000.00	92,500.00	92,500.00
4110	UTILITIES	1,825,221.37	2,100,000.00	2,100,000.00	1,950,000.00	1,950,000.00
4130	RENT OF EQUIPMENT	133,477.66	145,000.00	155,000.00	145,000.00	145,000.00
4140	AUTO EXPENSE	421,215.48	400,000.00	400,000.00	400,000.00	400,000.00
4151	FEES & SERVICES	411,535.81	370,000.00	370,000.00	370,000.00	370,000.00
4170	POSTAGE	9,576.02	10,000.00	15,000.00	12,500.00	12,500.00
4180	TELEPHONE EXPENSE	234,316.94	200,000.00	225,000.00	225,000.00	225,000.00
4250	RENT OF MAJOR OFF. EQUIP.	7,135.22	19,800.00	19,800.00	19,800.00	19,800.00
4340	UNIFORM EXPENSE	97,312.22	100,000.00	115,000.00	105,000.00	105,000.00
4370	PRINTING	126,909.51	150,000.00	150,000.00	145,000.00	145,000.00
4410	GAS	333,449.94	300,000.00	350,000.00	440,000.00	440,000.00
4420	WATER	602,561.35	525,000.00	525,000.00	525,000.00	525,000.00
4460	YOUTH SERVICES	55,664.41	85,000.00	100,000.00	85,000.00	85,000.00
4481	ADMINISTRATIVE CHARGE	13,025,100.00	13,805,932.00	14,577,305.00	14,577,305.00	14,577,305.00
4550	MACHINERY REPAIRS	109,395.94	120,000.00	120,000.00	120,000.00	120,000.00
4590	OTHER DISP. FEES	154,346.39	240,000.00	150,000.00	150,000.00	150,000.00
4640	GROUND R & M.	271,280.46	325,000.00	325,000.00	300,000.00	300,000.00
4710	MAINTENANCE CONTRACTS	159,986.57	165,000.00	165,000.00	165,000.00	165,000.00
4720	POOL MAINTENANCE	90,018.47	125,000.00	130,000.00	120,000.00	120,000.00
4751	SNOW REMOVAL SUPP.	0.00	0.00	25,000.00	0.00	0.00
4770	ELECTRICAL SUPPLIES	68,058.86	75,000.00	75,000.00	75,000.00	75,000.00
4793	CULTURAL ARTS PROGRAM	101,930.00	125,000.00	150,000.00	125,000.00	125,000.00
4800	MATERIALS & SUPPLIES	203,081.05	275,000.00	275,000.00	250,000.00	250,000.00
4810	FUEL	388,210.75	400,000.00	400,000.00	375,000.00	375,000.00
4830	JANITORIAL SUPPLIES	132,189.12	140,000.00	140,000.00	140,000.00	140,000.00
4860	PAINT & PAINT SUPPLIES	36,752.37	65,000.00	65,000.00	65,000.00	65,000.00

FUND		DEPARTMENT				
PARKS		400-007-7110		PARKS & RECREATION - OPERATING		
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
4880	PLUMBING SUPPLIES	48,084.73	55,000.00	60,000.00	55,000.00	55,000.00
4930	TRANSPORTATION	490,784.36	500,000.00	535,000.00	525,000.00	525,000.00
4950	POOL SUPPLIES	244,364.19	275,000.00	275,000.00	275,000.00	275,000.00
	TOTAL:	20,497,835.63	22,040,732.00	22,922,105.00	22,632,105.00	22,632,105.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,206,910.49	1,400,000.00	1,170,000.00	1,170,000.00	1,170,000.00
8070	STATE UNEMPLOYMENT INS.	16,793.88	60,000.00	60,000.00	60,000.00	60,000.00
8270	EMPLOYEES' RETIREMENT	5,192,163.75	5,716,365.00	5,770,000.00	5,770,000.00	5,770,000.00
8280	SOCIAL SECURITY	3,153,986.38	3,162,567.00	3,152,089.00	3,152,089.00	3,152,089.00
8285	NYS MCTM TAX	142,176.46	140,559.00	140,093.00	140,093.00	140,093.00
8290	HEALTH INSURANCE	9,968,398.66	10,425,000.00	11,156,250.00	11,156,250.00	11,156,250.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	19,680,429.62	20,905,491.00	21,449,432.00	21,449,432.00	21,449,432.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,000,258.00	1,008,985.00	1,053,946.00	1,053,946.00	1,053,946.00
9970	TRANS - BOND INTEREST	270,845.93	354,821.00	278,530.00	278,530.00	278,530.00
	TOTAL:	1,271,103.93	1,363,806.00	1,332,476.00	1,332,476.00	1,332,476.00
	* TOTAL APPROPRIATIONS *	83,093,662.00	85,665,778.00	88,099,010.00	86,627,795.00	86,627,795.00
9995	REVENUE				84,377,795.00	84,377,795.00
9996	BALANCES				2,250,000.00	2,250,000.00

FUND		DEPARTMENT				
PARK DISTRICTS		402-007-0402	ATLANTIC BEACH ESTATES			
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	0.00	25,000.00	25,000.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	3,712.24	4,500.00	8,500.00	8,500.00	8,500.00
4441	SEWER ASSESSMENT	17,836.87	20,000.00	27,500.00	27,500.00	27,500.00
	TOTAL:	21,549.11	24,500.00	36,000.00	36,000.00	36,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	314,144.00	259,438.00	175,560.00	175,560.00	175,560.00
	TOTAL:	314,144.00	259,438.00	175,560.00	175,560.00	175,560.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	120,651.00	124,363.00	129,931.00	129,931.00	129,931.00
9970	TRANS - BOND INTEREST	234,370.56	228,338.00	222,120.00	222,120.00	222,120.00
	TOTAL:	355,021.56	352,701.00	352,051.00	352,051.00	352,051.00
	* TOTAL APPROPRIATIONS *	690,714.67	661,639.00	588,611.00	588,611.00	588,611.00
9995	REVENUE				1,332.50	1,332.50
9996	BALANCES				87,675.89	87,675.89
9997	TAX LEVY				499,602.61	499,602.61

FUND

DEPARTMENT

PARK DISTRICTS

403-007-0403

EAST ATLANTIC BEACH

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	0.00	25,000.00	25,000.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	62,507.25	65,000.00	82,000.00	82,000.00	82,000.00
	TOTAL:	62,507.25	65,000.00	82,000.00	82,000.00	82,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	467,189.00	243,714.00	259,159.00	259,159.00	259,159.00
	TOTAL:	467,189.00	243,714.00	259,159.00	259,159.00	259,159.00
	* TOTAL APPROPRIATIONS *	529,696.25	333,714.00	366,159.00	366,159.00	366,159.00
9995	REVENUE				166.25	166.25
9996	DEFICIT REDUCTION				15,621.47	15,621.47
9997	TAX LEVY				381,614.22	381,614.22

FUND		DEPARTMENT				
PARK DISTRICTS		404-007-0404		FRANKLIN SQUARE		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	100,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	0.00	100,000.00	10,000.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4120	RENT OF SPACE	23,000.00	0.00	0.00	0.00	0.00
	TOTAL:	23,000.00	0.00	0.00	0.00	0.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	25,000.00	0.00	0.00	0.00
	TOTAL:	0.00	25,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,971,102.00	3,301,936.00	3,745,271.00	3,745,271.00	3,745,271.00
	TOTAL:	3,971,102.00	3,301,936.00	3,745,271.00	3,745,271.00	3,745,271.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	135,924.00	85,825.00	86,943.00	86,943.00	86,943.00
9970	TRANS - BOND INTEREST	31,792.54	28,792.00	140,095.00	140,095.00	140,095.00
	TOTAL:	167,716.54	114,617.00	227,038.00	227,038.00	227,038.00
	* TOTAL APPROPRIATIONS *	4,161,818.54	3,541,553.00	3,982,309.00	3,982,309.00	3,982,309.00
9995	REVENUE				132,721.25	132,721.25
9996	BALANCES				48,105.69	48,105.69
9997	TAX LEVY				3,801,482.06	3,801,482.06

FUND
PARK DISTRICTS

406-007-0406

DEPARTMENT

JT HEMPSTEAD/OYSTER BAY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	0.00	25,000.00	10,000.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,816,875.00	5,070,830.00	5,367,107.00	5,367,107.00	5,367,107.00
	TOTAL:	4,816,875.00	5,070,830.00	5,367,107.00	5,367,107.00	5,367,107.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	176,371.00	121,342.00	123,898.00	123,898.00	123,898.00
9970	TRANS - BOND INTEREST	38,663.07	35,793.00	30,982.00	30,982.00	30,982.00
	TOTAL:	215,034.07	157,135.00	154,880.00	154,880.00	154,880.00
	* TOTAL APPROPRIATIONS *	5,031,909.07	5,252,965.00	5,531,987.00	5,531,987.00	5,531,987.00
9995	REVENUE				722,969.00	722,969.00
9996	BALANCES				259,114.84	259,114.84
9997	TAX LEVY				4,549,903.16	4,549,903.16

FUND		DEPARTMENT				
PARK DISTRICTS		407-007-0407			LEVITTOWN	
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	100,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	0.00	100,000.00	10,000.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,681,123.00	3,797,226.00	4,882,228.00	4,882,228.00	4,882,228.00
	TOTAL:	3,681,123.00	3,797,226.00	4,882,228.00	4,882,228.00	4,882,228.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	429,435.00	402,662.00	402,618.00	402,618.00	402,618.00
9970	TRANS - BOND INTEREST	91,740.79	90,594.00	74,018.00	74,018.00	74,018.00
	TOTAL:	521,175.79	493,256.00	476,636.00	476,636.00	476,636.00
	* TOTAL APPROPRIATIONS *	4,202,298.79	4,390,482.00	5,368,864.00	5,368,864.00	5,368,864.00
9995	REVENUE				2,154.00	2,154.00
9996	BALANCES				417,004.31	417,004.31
9997	TAX LEVY				4,949,705.69	4,949,705.69

FUND		DEPARTMENT				
PARK DISTRICTS		408-007-0408			LIDO BEACH	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	0.00	25,000.00	10,000.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	64,440.00	55,032.00	75,240.00	75,240.00	75,240.00
	TOTAL:	64,440.00	55,032.00	75,240.00	75,240.00	75,240.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,227.00	0.00	0.00	0.00	0.00
9970	TRANS - BOND INTEREST	449.08	0.00	0.00	0.00	0.00
	TOTAL:	11,676.08	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	76,116.08	80,032.00	85,240.00	85,240.00	85,240.00
9995	REVENUE				1,000.00	1,000.00
9996	BALANCES				34,244.97	34,244.97
9997	TAX LEVY				49,995.03	49,995.03

FUND		DEPARTMENT				
PARK DISTRICTS		409-007-0409			POINT LOOKOUT	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	0.00	25,000.00	10,000.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	104,715.00	70,756.00	66,880.00	66,880.00	66,880.00
	TOTAL:	104,715.00	70,756.00	66,880.00	66,880.00	66,880.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,230.00	10,604.00	10,876.00	10,876.00	10,876.00
9970	TRANS - BOND INTEREST	1,409.50	1,862.00	1,431.00	1,431.00	1,431.00
	TOTAL:	12,639.50	12,466.00	12,307.00	12,307.00	12,307.00
	* TOTAL APPROPRIATIONS *	117,354.50	108,222.00	89,187.00	89,187.00	89,187.00
9995	REVENUE				500.00	500.00
9996	BALANCES				13,699.69	13,699.69
9997	TAX LEVY				74,987.31	74,987.31

FUND		DEPARTMENT				
PARK DISTRICTS		410-007-0410		TOWN OF HEMPSTEAD		
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	175,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	0.00	175,000.00	25,000.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	38,422,228.00	37,461,247.00	38,681,625.00	38,681,625.00	38,681,625.00
	TOTAL:	38,422,228.00	37,461,247.00	38,681,625.00	38,681,625.00	38,681,625.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,581,033.00	1,570,138.00	1,623,782.00	1,623,782.00	1,623,782.00
9970	TRANS - BOND INTEREST	381,855.94	372,088.00	304,383.00	304,383.00	304,383.00
	TOTAL:	1,962,888.94	1,942,226.00	1,928,165.00	1,928,165.00	1,928,165.00
	* TOTAL APPROPRIATIONS *	40,385,116.94	39,578,473.00	40,634,790.00	40,634,790.00	40,634,790.00
9995	REVENUE				3,442,541.00	3,442,541.00
9996	BALANCES				4,482,202.45	4,482,202.45
9997	TAX LEVY				32,710,046.55	32,710,046.55

TOWN OF HEMPSTEAD
2016
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$ 6,618,705
EQUIPMENT	-

EXPENSES:

GENERAL	9,207,607
WORKERS' COMPENSATION	135,000
STATE UNEMPLOMENT INS.	2,500
EMPLOYEES RETIREMENT	1,050,000
SOCIAL SECURITY	506,331
HEALTH INSURANCE	2,000,000
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	19,520,393

LESS: ESTIMATED REVENUE	31,025
ESTIMATED BALANCE	100,000
NET OPERATING EXPENSE	\$ 19,389,368

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,460,354
EAST MEADOW	6,458,518
LEVITTOWN	4,437,086
LIDO - PT LOOKOUT	825,576
ROOSEVELT FIELD	2,231,693
UNIONDALE	3,976,141
NET OPERATING EXPENSE	\$ 19,389,368

FUND		DEPARTMENT				
WATER		500-006-8310		WATER - OPERATING		
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	7,071,735.92	6,663,397.00	6,893,147.00	6,618,705.00	6,618,705.00
	TOTAL:	7,071,735.92	6,663,397.00	6,893,147.00	6,618,705.00	6,618,705.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	29,632.80	28,000.00	30,000.00	30,000.00	30,000.00
4040	OFFICE EXPENSE	24,804.27	30,000.00	25,000.00	25,000.00	25,000.00
4070	FIRE & LIABILITY INS.	149,474.65	170,000.00	170,000.00	170,000.00	170,000.00
4077	TORT LIABILITY	51,741.83	60,000.00	60,000.00	60,000.00	60,000.00
4090	BUILDING MAINTENANCE	20,907.26	37,000.00	40,000.00	40,000.00	40,000.00
4110	UTILITIES	2,264,963.91	2,625,000.00	2,625,000.00	2,300,000.00	2,300,000.00
4140	AUTO EXPENSE	140,693.53	125,000.00	135,000.00	135,000.00	135,000.00
4151	FEES & SERVICES	56,823.41	75,000.00	75,000.00	70,000.00	70,000.00
4170	POSTAGE	76,704.52	70,500.00	75,000.00	75,000.00	75,000.00
4180	TELEPHONE EXPENSE	32,969.41	38,000.00	38,000.00	36,000.00	36,000.00
4250	RENT OF MAJOR OFF. EQUIP.	19,800.48	20,000.00	20,000.00	20,000.00	20,000.00
4260	RADIO COMMUNICATIONS	42.90	250.00	250.00	250.00	250.00
4310	MISC. MAT. & SUPPLIES	48,742.60	18,000.00	18,000.00	18,000.00	18,000.00
4340	UNIFORM EXPENSE	8,884.92	10,000.00	10,000.00	10,000.00	10,000.00
4370	PRINTING	20,189.39	20,000.00	25,000.00	22,500.00	22,500.00
4410	NATURAL GAS	55,127.43	100,000.00	100,000.00	130,000.00	130,000.00
4470	EMPLOYEE TRAINING	0.00	4,500.00	4,500.00	4,500.00	4,500.00
4481	ADMINISTRATIVE CHARGE	2,187,200.00	2,285,532.00	2,416,077.00	2,416,077.00	2,416,077.00
4550	MACHINERY REPAIRS	17,027.60	22,500.00	22,500.00	22,500.00	22,500.00
4590	OTHER DISPOSAL COSTS	63,237.42	100,000.00	150,000.00	150,000.00	150,000.00
4610	WATER TREATMENT	388,780.49	400,000.00	400,000.00	400,000.00	400,000.00
4620	PLANT OPERATION	18,610.40	25,000.00	25,000.00	22,500.00	22,500.00
4630	MAINTENANCE & REPAIR	86,059.36	130,000.00	130,000.00	125,000.00	125,000.00
4635	RESTORATION	308,926.32	225,000.00	200,000.00	200,000.00	200,000.00
4640	GROUND R & M	4,867.07	6,500.00	6,500.00	6,500.00	6,500.00
4650	DISTRIBUTION R & M	186,493.00	150,000.00	200,000.00	200,000.00	200,000.00
4660	METERS R & M	1,806.29	6,500.00	6,500.00	6,000.00	6,000.00
4670	LAB SERVICES	1,013,954.97	1,050,000.00	1,050,000.00	1,155,000.00	1,155,000.00
4810	FUEL	131,208.20	170,000.00	170,000.00	150,000.00	150,000.00
	TOTAL:	7,409,674.43	8,002,282.00	8,227,327.00	7,999,827.00	7,999,827.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	170,618.40	250,000.00	135,000.00	135,000.00	135,000.00
8070	STATE UNEMPLOYMENT INS.	2,148.95	1,500.00	2,500.00	2,500.00	2,500.00
8270	EMPLOYEES' RETIREMENT	945,030.00	1,052,790.00	1,050,000.00	1,050,000.00	1,050,000.00
8280	SOCIAL SECURITY	528,106.19	509,750.00	506,331.00	506,331.00	506,331.00

FUND		DEPARTMENT				
WATER		500-006-8310			WATER - OPERATING	
ACCT: #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
8285	NYS MCTM TAX	23,999.77	22,656.00	22,504.00	22,504.00	22,504.00
8290	HEALTH INSURANCE	1,812,043.44	1,900,000.00	2,000,000.00	2,000,000.00	2,000,000.00
8300	DISABILITY INSURANCE	0.00	250.00	250.00	250.00	250.00
	TOTAL:	3,481,946.75	3,736,946.00	3,716,585.00	3,716,585.00	3,716,585.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,298,875.00	1,292,988.00	963,090.00	963,090.00	963,090.00
9970	TRANS - BOND INTEREST	247,769.03	286,576.00	222,186.00	222,186.00	222,186.00
	TOTAL:	1,546,644.03	1,579,564.00	1,185,276.00	1,185,276.00	1,185,276.00
	* TOTAL APPROPRIATIONS *	19,510,001.13	19,982,189.00	20,022,335.00	19,520,393.00	19,520,393.00
9995	REVENUE				19,420,393.00	19,420,393.00
9996	BALANCES				100,000.00	100,000.00

FUND		DEPARTMENT				
WATER DISTRICTS		501-006-0501		BOWLING GREEN ESTATES		
		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
ACCT. #		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	5,945.26	75,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	5,945.26	75,000.00	50,000.00	50,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,310,741.00	1,511,533.00	1,460,354.00	1,460,354.00	1,460,354.00
	TOTAL:	1,310,741.00	1,511,533.00	1,460,354.00	1,460,354.00	1,460,354.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	0.00	121,390.00	121,390.00	121,390.00
9970	TRANS - BOND INTEREST	0.00	59,406.00	38,537.00	38,537.00	38,537.00
	TOTAL:	0.00	59,406.00	159,927.00	159,927.00	159,927.00
	* TOTAL APPROPRIATIONS *	1,316,686.26	1,645,939.00	1,670,281.00	1,670,281.00	1,670,281.00
9995	REVENUE				794,690.00	794,690.00
9996	BALANCES				375,652.05	375,652.05
9997	TAX LEVY				499,938.95	499,938.95

FUND		DEPARTMENT				
WATER DISTRICTS		502-006-0502			EAST MEADOW	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	129,980.78	150,000.00	100,000.00	100,000.00	100,000.00
	TOTAL:	129,980.78	150,000.00	100,000.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,715,308.00	6,405,291.00	6,458,518.00	6,458,518.00	6,458,518.00
	TOTAL:	5,715,308.00	6,405,291.00	6,458,518.00	6,458,518.00	6,458,518.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	253,908.00	256,872.00	271,321.00	271,321.00	271,321.00
9970	TRANS - BOND INTEREST	101,104.71	100,406.00	88,033.00	88,033.00	88,033.00
	TOTAL:	355,012.71	357,278.00	359,354.00	359,354.00	359,354.00
	* TOTAL APPROPRIATIONS *	6,200,301.49	6,912,569.00	6,917,872.00	6,917,872.00	6,917,872.00
9995	REVENUE				3,693,198.00	3,693,198.00
9996	BALANCES				74,849.20	74,849.20
9997	TAX LEVY				3,149,824.80	3,149,824.80

FUND		DEPARTMENT			
WATER DISTRICTS		503-006-0503			
		LEVITTOWN			
		2014	2015	DEPARTMENTAL	BUDGET
ACCT. #		ACTUAL	BUDGET		2016
		EXPENSE	AMENDED	REQUEST	ADOPTED
3000	CAPITAL OUTLAY				
3010	CAPITAL OUTLAY	0.00	150,000.00	100,000.00	100,000.00
	TOTAL:	0.00	150,000.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS				
9010	OPERATING EXP. APPORT.	3,965,828.00	4,554,999.00	4,437,086.00	4,437,086.00
	TOTAL:	3,965,828.00	4,554,999.00	4,437,086.00	4,437,086.00
9900	INTERFUND TRANSFERS				
9960	TRANS - BOND PRINCIPAL	399,558.00	397,149.00	410,507.00	410,507.00
9970	TRANS - BOND INTEREST	118,028.36	111,823.00	93,700.00	93,700.00
	TOTAL:	517,586.36	508,972.00	504,207.00	504,207.00
	* TOTAL APPROPRIATIONS *	4,483,414.36	5,213,971.00	5,041,293.00	5,041,293.00
9995	REVENUE				2,853,925.00
9996	BALANCES				112,489.55
9997	TAX LEVY				2,074,878.45

FUND		DEPARTMENT				
WATER DISTRICTS		505-006-0505		LIDO - PT. LOOKOUT		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	66,367.25	150,000.00	100,000.00	100,000.00	100,000.00
	TOTAL:	66,367.25	150,000.00	100,000.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	834,284.00	856,208.00	825,576.00	825,576.00	825,576.00
	TOTAL:	834,284.00	856,208.00	825,576.00	825,576.00	825,576.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	369,692.00	365,456.00	293,429.00	293,429.00	293,429.00
9970	TRANS - BOND INTEREST	67,907.64	76,533.00	59,564.00	59,564.00	59,564.00
	TOTAL:	437,599.64	441,989.00	352,993.00	352,993.00	352,993.00
	* TOTAL APPROPRIATIONS *	1,338,250.89	1,448,197.00	1,278,569.00	1,278,569.00	1,278,569.00
9995	REVENUE				1,046,823.00	1,046,823.00
9996	BALANCES				181,817.00	181,817.00
9997	TAX LEVY				49,929.00	49,929.00

FUND		DEPARTMENT				
WATER DISTRICTS		506-006-0506		ROOSEVELT FIELD		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	124,468.94	150,000.00	100,000.00	100,000.00	100,000.00
	TOTAL:	124,468.94	150,000.00	100,000.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,536,473.00	2,332,275.00	2,231,693.00	2,231,693.00	2,231,693.00
	TOTAL:	3,536,473.00	2,332,275.00	2,231,693.00	2,231,693.00	2,231,693.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	358,743.00	353,761.00	365,139.00	365,139.00	365,139.00
9970	TRANS - BOND INTEREST	131,006.21	132,176.00	119,304.00	119,304.00	119,304.00
	TOTAL:	489,749.21	485,937.00	484,443.00	484,443.00	484,443.00
	* TOTAL APPROPRIATIONS *	4,150,691.15	2,968,212.00	2,816,136.00	2,816,136.00	2,816,136.00
9995	REVENUE				2,023,543.00	2,023,543.00
9996	BALANCES				742,690.05	742,690.05
9997	TAX LEVY				49,902.95	49,902.95

FUND		DEPARTMENT			
WATER DISTRICTS		507-006-0507		UNIONDALE	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2016 ADOPTED
		PRELIMINARY			
3000	CAPITAL OUTLAY				
3010	CAPITAL OUTLAY	1,776.70	150,000.00	100,000.00	100,000.00
	TOTAL:	1,776.70	150,000.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS				
9010	OPERATING EXP. APPORT.	3,523,913.00	4,011,583.00	3,976,141.00	3,976,141.00
	TOTAL:	3,523,913.00	4,011,583.00	3,976,141.00	3,976,141.00
9900	INTERFUND TRANSFERS				
9960	TRANS - BOND PRINCIPAL	192,942.00	189,761.00	192,440.00	192,440.00
9970	TRANS - BOND INTEREST	60,886.22	60,050.00	52,438.00	52,438.00
	TOTAL:	253,828.22	249,811.00	244,878.00	244,878.00
	* TOTAL APPROPRIATIONS *	3,779,517.92	4,411,394.00	4,321,019.00	4,321,019.00
9995	REVENUE				2,596,669.00
9996	BALANCES				474,457.26
9997	TAX LEVY				1,249,892.74

FUND		DEPARTMENT			
FIRE PROTECTION DIST		141-002-0141			ANGLE SEA
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2016 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	2,224.18	2,500.00	2,750.00	2,750.00
4780	FIRE PROTECTION	9,781.00	9,977.00	9,977.00	9,977.00
	TOTAL:	12,005.18	12,477.00	12,727.00	12,727.00
8000 EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	15,548.75	20,000.00	22,500.00	22,000.00
	TOTAL:	15,548.75	20,000.00	22,500.00	22,000.00
	* TOTAL APPROPRIATIONS *	27,553.93	32,477.00	35,227.00	34,727.00
9995	REVENUE				100.00
9996	BALANCES				14,627.30
9997	TAX LEVY				19,999.70

FUND		DEPARTMENT			
FIRE PROTECTION DIST		UNIONDALE			
		143-002-0143			
		2014	2015	DEPARTMENTAL	BUDGET
ACCT. #		ACTUAL	BUDGET		2016
		EXPENSE	AMENDED	REQUEST	ADOPTED
4000	CONTRACTUAL EXPENSES				
4360	HYDRANT RENTAL	3,000.00	6,000.00	6,000.00	6,000.00
4780	FIRE PROTECTION	142,793.00	142,793.00	72,110.47	142,793.00
	TOTAL:	145,793.00	148,793.00	78,110.47	148,793.00
8000	EMPLOYEE BENEFITS				
8050	WORKERS' COMPENSATION	6,226.00	7,000.00	8,000.00	7,500.00
	TOTAL:	6,226.00	7,000.00	8,000.00	7,500.00
	* TOTAL APPROPRIATIONS *	152,019.00	155,793.00	86,110.47	156,293.00
9995	REVENUE				6,747.00
9996	BALANCES				9,542.15
9997	TAX LEVY				140,003.85

FUND		DEPARTMENT				
FIRE PROTECTION DIST		144-002-0144			EAST LAWRENCE	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,706.98	5,000.00	6,000.00	6,000.00	6,000.00
4780	FIRE PROTECTION	11,058.00	11,169.00	11,169.00	11,169.00	11,169.00
	TOTAL:	14,764.98	16,169.00	17,169.00	17,169.00	17,169.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	12,291.00	14,000.00	13,500.00	13,500.00	13,500.00
8060	SERVICE AWARDS	1,246.95	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	13,537.95	16,000.00	15,500.00	15,500.00	15,500.00
	* TOTAL APPROPRIATIONS *	28,302.93	32,169.00	32,669.00	32,669.00	32,669.00
9995	REVENUE				60.00	60.00
9996	BALANCES				613.67	613.67
9997	TAX LEVY				31,995.33	31,995.33

FUND		DEPARTMENT				
FIRE PROTECTION DIST		146-002-0146			HEMPSTEAD PLAINS	
		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
ACCT. #		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	17,080.00	20,000.00	22,000.00	22,000.00	22,000.00
4780	FIRE PROTECTION	162,183.00	162,183.00	162,183.00	162,183.00	162,183.00
	TOTAL:	179,263.00	182,183.00	184,183.00	184,183.00	184,183.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	94,644.00	110,000.00	110,000.00	110,000.00	110,000.00
	TOTAL:	94,644.00	110,000.00	110,000.00	110,000.00	110,000.00
	* TOTAL APPROPRIATIONS *	273,907.00	292,183.00	294,183.00	294,183.00	294,183.00
9995	REVENUE				375.00	375.00
9996	BALANCES				18,829.94	18,829.94
9997	TAX LEVY				274,978.06	274,978.06

FUND		DEPARTMENT				
FIRE PROTECTION DIST		148-002-0148			MERRICK	
		2014	2015	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
ACCT. #		ACTUAL EXPENSE	BUDGET AMENDED			ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	308,482.81	350,000.00	320,000.00	320,000.00	320,000.00
4780	FIRE PROTECTION	1,499,677.04	1,529,671.00	1,575,561.00	1,575,561.00	1,575,561.00
	TOTAL:	1,808,159.85	1,879,671.00	1,895,561.00	1,895,561.00	1,895,561.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	110,916.16	125,000.00	190,000.00	190,000.00	190,000.00
8060	SERVICE AWARDS	163,349.25	175,000.00	195,000.00	195,000.00	195,000.00
	TOTAL:	274,265.41	300,000.00	385,000.00	385,000.00	385,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	447,525.00	372,084.00	331,051.00	331,051.00	331,051.00
9970	TRANS - BOND INTEREST	55,746.42	58,024.00	43,628.00	43,628.00	43,628.00
	TOTAL:	503,271.42	430,108.00	374,679.00	374,679.00	374,679.00
	* TOTAL APPROPRIATIONS *	2,585,696.68	2,609,779.00	2,655,240.00	2,655,240.00	2,655,240.00
9995	REVENUE				5,500.00	5,500.00
9996	BALANCES				349,876.25	349,876.25
9997	TAX LEVY				2,299,863.75	2,299,863.75

FUND

DEPARTMENT

FIRE PROTECTION DIST

149-002-0149

NORTHWEST MALVERNE

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	106,095.35	125,000.00	135,000.00	135,000.00	135,000.00
4780	FIRE PROTECTION	342,316.00	342,316.00	342,316.00	342,316.00	342,316.00
	TOTAL:	448,411.35	467,316.00	477,316.00	477,316.00	477,316.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	7,735.50	12,000.00	13,000.00	13,000.00	13,000.00
	TOTAL:	7,735.50	12,000.00	13,000.00	13,000.00	13,000.00
	* TOTAL APPROPRIATIONS *	456,146.85	479,316.00	490,316.00	490,316.00	490,316.00
9996	BALANCES				324.75	324.75
9997	TAX LEVY				489,991.25	489,991.25

FUND
FIRE PROTECTION DIST

150-002-0150

DEPARTMENT

ROOSEVELT FIELD

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,650.00	15,000.00	12,000.00	12,000.00	12,000.00
4780	FIRE PROTECTION	292,641.00	292,641.00	292,641.00	292,641.00	292,641.00
	TOTAL:	300,291.00	307,641.00	304,641.00	304,641.00	304,641.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,226.00	8,500.00	8,500.00	8,500.00	8,500.00
	TOTAL:	6,226.00	8,500.00	8,500.00	8,500.00	8,500.00
	* TOTAL APPROPRIATIONS *	306,517.00	316,141.00	313,141.00	313,141.00	313,141.00
9995	REVENUE				16,392.00	16,392.00
9996	BALANCES				56,991.92	56,991.92
9997	TAX LEVY				239,757.08	239,757.08

FUND		DEPARTMENT				
FIRE PROTECTION DIST		151-002-0151			SILVER POINT	
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	16,998.00	17,168.00	17,168.00	17,168.00	17,168.00
	TOTAL:	16,998.00	17,168.00	17,168.00	17,168.00	17,168.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	8,398.00	9,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	8,398.00	9,000.00	10,000.00	10,000.00	10,000.00
	* TOTAL APPROPRIATIONS *	25,396.00	26,168.00	27,168.00	27,168.00	27,168.00
9995	REVENUE				265.00	265.00
9996	BALANCES				5,405.51	5,405.51
9997	TAX LEVY				21,497.49	21,497.49

FUND		DEPARTMENT				
FIRE PROTECTION DIST		SOUTH FRANKLIN SQUARE				
		153-002-0153				
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	60,098.50	70,000.00	70,000.00	70,000.00	70,000.00
4780	FIRE PROTECTION	174,727.00	174,727.00	174,727.00	174,727.00	174,727.00
	TOTAL:	234,825.50	244,727.00	244,727.00	244,727.00	244,727.00
	* TOTAL APPROPRIATIONS *	234,825.50	244,727.00	244,727.00	244,727.00	244,727.00
9995	REVENUE				5.00	5.00
9996	BALANCES				13,464.92	13,464.92
9997	TAX LEVY				231,257.08	231,257.08

FUND		DEPARTMENT				
FIRE PROTECTION DIST		154-002-0154 SOUTH FREEPORT				
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	0.00	6,028.00	6,500.00	6,500.00	6,500.00
	TOTAL:	0.00	6,028.00	6,500.00	6,500.00	6,500.00
	* TOTAL APPROPRIATIONS *	0.00	6,028.00	6,500.00	6,500.00	6,500.00
9995	REVENUE				35.00	35.00
9996	BALANCES				1,464.96	1,464.96
9997	TAX LEVY				5,000.04	5,000.04

FUND
FIRE PROTECTION DIST

156-002-0156

DEPARTMENT
SOUTH WESTBURY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	2,000.00	2,000.00	2,000.00	2,000.00
4780	FIRE PROTECTION	6,787.00	6,787.00	6,787.00	6,787.00	6,787.00
	TOTAL:	7,387.00	8,787.00	8,787.00	8,787.00	8,787.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,226.00	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	6,226.00	7,500.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	13,613.00	16,287.00	16,287.00	16,287.00	16,287.00
9995	REVENUE				290.00	290.00
9996	BALANCES				8,497.87	8,497.87
9997	TAX LEVY				7,499.13	7,499.13

FUND		DEPARTMENT			
FIRE PROTECTION DIST		157-002-0157 WEST SUNBURY			
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2016 ADOPTED
4000	CONTRACTUAL EXPENSES				
4360	HYDRANT RENTAL	94,149.96	115,000.00	115,000.00	115,000.00
4780	FIRE PROTECTION	368,873.00	368,873.00	368,873.00	368,873.00
	TOTAL:	463,022.96	483,873.00	483,873.00	483,873.00
8000	EMPLOYEE BENEFITS				
8050	WORKERS' COMPENSATION	38,536.32	45,000.00	42,500.00	42,500.00
	TOTAL:	38,536.32	45,000.00	42,500.00	42,500.00
	* TOTAL APPROPRIATIONS *	501,559.28	528,873.00	526,373.00	526,373.00
9995	REVENUE				2,900.00
9996	BALANCES				33,532.13
9997	TAX LEVY				489,940.87

FUND		DEPARTMENT			
FIRE PROTECTION DIST		158-002-0158			
		WOODMERE			
		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2016 ADOPTED
ACCT. #					
4000	CONTRACTUAL EXPENSES				
4360	HYDRANT RENTAL	5,751.56	8,000.00	8,000.00	8,000.00
4780	FIRE PROTECTION	58,945.00	58,373.00	58,373.00	58,373.00
	TOTAL:	64,696.56	66,373.00	66,373.00	66,373.00
	* TOTAL APPROPRIATIONS *	64,696.56	66,373.00	66,373.00	66,373.00
9995	REVENUE				90.00
9996	BALANCES				2,048.89
9997	TAX LEVY				64,234.11

FUND		DEPARTMENT				
FIRE PROTECTION DIST		159-002-0159			WRECK LEAD	
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	18,534.95	22,500.00	22,500.00	22,500.00	22,500.00
4780	FIRE PROTECTION	130,519.00	130,618.00	130,618.00	130,618.00	130,618.00
	TOTAL:	149,053.95	153,118.00	153,118.00	153,118.00	153,118.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	18,084.57	22,500.00	22,500.00	22,500.00	22,500.00
	TOTAL:	18,084.57	22,500.00	22,500.00	22,500.00	22,500.00
	* TOTAL APPROPRIATIONS *	167,138.52	175,618.00	175,618.00	175,618.00	175,618.00
9995	REVENUE				700.00	700.00
9996	BALANCES				24,924.37	24,924.37
9997	TAX LEVY				149,993.63	149,993.63

FUND		DEPARTMENT				
FIRE PROTECTION DIST		160-002-0160		NORTH LYNBROOK		
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	10,379.57	15,000.00	16,000.00	16,000.00	16,000.00
4780	FIRE PROTECTION	44,481.00	44,481.00	44,481.00	44,481.00	44,481.00
	TOTAL:	54,860.57	59,481.00	60,481.00	60,481.00	60,481.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	2,320.50	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	2,320.50	7,500.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	57,181.07	66,981.00	67,981.00	67,981.00	67,981.00
9995	REVENUE				100.00	100.00
9996	BALANCES				1,524.59	1,524.59
9997	TAX LEVY				66,356.41	66,356.41

FUND		DEPARTMENT				
FIRE PROTECTION DIST		161-002-0161			MILL BROOK	
ACCT. #		2014	2015	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2016
		EXPENSE	AMENDED	REQUEST		ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	13,701.28	20,000.00	30,000.00	30,000.00	30,000.00
4780	FIRE PROTECTION	264,130.00	264,130.00	264,130.00	264,130.00	264,130.00
	TOTAL:	277,831.28	284,130.00	294,130.00	294,130.00	294,130.00
	* TOTAL APPROPRIATIONS *	277,831.28	284,130.00	294,130.00	294,130.00	294,130.00
9995	REVENUE				3,992.00	3,992.00
9996	BALANCES				7,013.15	7,013.15
9997	TAX LEVY				283,124.85	283,124.85

FUND
FIRE PROTECTION DIST

162-002-0162

DEPARTMENT

GREEN ACRES MALL

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	25,445.25	47,500.00	50,000.00	50,000.00	50,000.00
4780	FIRE PROTECTION	521,488.00	521,488.00	521,488.00	521,488.00	521,488.00
	TOTAL:	546,933.25	568,988.00	571,488.00	571,488.00	571,488.00
	* TOTAL APPROPRIATIONS *	546,933.25	568,988.00	571,488.00	571,488.00	571,488.00
9995	REVENUE				225.00	225.00
9996	BALANCES				4,003.12	4,003.12
9997	TAX LEVY				567,259.88	567,259.88

FUND		DEPARTMENT				
LIGHTING DISTRICT		171-003-0171		TOWN OF HEMPSTEAD-STREET LIGHTING		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
2000	EQUIPMENT					
2760	STREET LIGHTING EQUIP.	3,927.13	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL:	3,927.13	5,000.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	3,779.07	4,000.00	4,000.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	1,894.26	2,000.00	2,000.00	2,500.00	2,500.00
4110	UTILITIES	4,171,426.51	4,600,000.00	3,500,000.00	2,500,000.00	2,500,000.00
4151	FEES & SERVICES	21,468.54	42,500.00	42,500.00	35,000.00	35,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,169.64	1,200.00	1,200.00	1,200.00	1,200.00
4251	EQUIP. LEASE/PURCHASE	0.00	0.00	0.00	1,974,276.00	1,974,276.00
4260	RADIO COMMUNICATIONS	0.00	6,500.00	6,500.00	6,500.00	6,500.00
4310	MISC. MAT. & SUPPLIES	17,509.20	15,000.00	15,000.00	15,000.00	15,000.00
4481	ADMINISTRATIVE CHARGE	4,722,800.00	4,469,212.00	0.00	4,724,260.00	4,724,260.00
4550	MACHINERY REPAIRS	44,576.93	55,000.00	55,000.00	52,500.00	52,500.00
4590	OTRHER DISPOSAL COSTS	0.00	0.00	75,000.00	0.00	0.00
4630	MAINTENANCE & REPAIR	750,000.00	775,000.00	825,000.00	475,000.00	475,000.00
4631	INSTALL/NEW STR LIGHTS	72,299.24	100,000.00	125,000.00	100,000.00	100,000.00
4632	STR LIGHT MAT. & SUPP.	653,039.17	725,000.00	725,000.00	475,000.00	475,000.00
4633	POLE ATTACH & CABLE	169,446.93	160,000.00	175,000.00	175,000.00	175,000.00
4635	RESTORATION	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
4810	FUEL	53,598.40	60,000.00	60,000.00	60,000.00	60,000.00
	TOTAL:	10,883,007.89	11,215,412.00	5,811,200.00	10,801,236.00	10,801,236.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	970,778.00	976,918.00	1,047,835.00	1,047,835.00	1,047,835.00
9970	TRANS - BOND INTEREST	343,118.39	344,989.00	297,134.00	297,134.00	297,134.00
	TOTAL:	1,313,896.39	1,321,907.00	1,344,969.00	1,344,969.00	1,344,969.00
	* TOTAL APPROPRIATIONS *	12,200,831.41	12,542,319.00	7,161,169.00	12,151,205.00	12,151,205.00
9995	REVENUE				160,766.00	160,766.00
9996	BALANCES				1,993,231.03	1,993,231.03
9997	TAX LEVY				9,997,207.97	9,997,207.97

FUND
LIBRARY DISTRICTS

180-006-0180

DEPARTMENT

BAY PARK LIBRARY FUNDING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	3,500.00	3,500.00
4782	CONTRACT SERVICES	184,351.99	188,040.00	0.00	188,040.00	188,040.00
	TOTAL:	184,351.99	190,040.00	0.00	191,540.00	191,540.00
	* TOTAL APPROPRIATIONS *	184,351.99	190,040.00	0.00	191,540.00	191,540.00
9996	BALANCES				1.19	1.19
9997	TAX LEVY				191,538.81	191,538.81

FUND		DEPARTMENT				
LIBRARY DISTRICTS		181-006-0181		SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT		
		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2016 PRELIMINARY	ADOPTED
'ACCT. #						
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	1,096.00	2,000.00	0.00	2,500.00	2,500.00
4782	CONTRACT SERVICES	58,643.80	92,772.00	0.00	90,070.00	90,070.00
	TOTAL:	59,739.80	94,772.00	0.00	92,570.00	92,570.00
	* TOTAL APPROPRIATIONS *	59,739.80	94,772.00	0.00	92,570.00	92,570.00
9996	BALANCES				20.72	20.72
9997	TAX LEVY				92,549.28	92,549.28

FUND		DEPARTMENT			
LIBRARY DISTRICTS		182-006-0182	MILL BROOK LIBRARY FUNDING DISTRICT		
ACCT. #		2014	2015	DEPARTMENTAL	BUDGET
		ACTUAL	BUDGET		2016
		EXPENSE	AMENDED	REQUEST	ADOPTED
4000	CONTRACTUAL EXPENSES				
4050	ELECTION COSTS	0.00	2,000.00	0.00	4,000.00
4782	CONTRACT SERVICES	179,683.73	183,278.00	0.00	183,278.00
	TOTAL:	179,683.73	185,278.00	0.00	187,278.00
	* TOTAL APPROPRIATIONS *	179,683.73	185,278.00	0.00	187,278.00
9995	REVENUE				1,241.00
9996	BALANCES				8,717.52
9997	TAX LEVY				177,319.48

FUND

DEPARTMENT

LIBRARY DISTRICTS

183-006-0183

NORTH LYNBROOK LIBRARY FUNDING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	51,532.16	52,043.00	0.00	52,043.00	52,043.00
	TOTAL:	51,532.16	54,043.00	0.00	56,043.00	56,043.00
	* TOTAL APPROPRIATIONS *	51,532.16	54,043.00	0.00	56,043.00	56,043.00
9995	REVENUE				100.00	100.00
9996	BALANCES				3,481.03	3,481.03
9997	TAX LEVY				52,461.97	52,461.97

FUND		DEPARTMENT				
LIBRARY DISTRICTS		184-006-0184	NORTH MALVERNE LIBRARY FUNDING DISTRICT			
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	3,000.00	3,000.00
4782	CONTRACT SERVICES	12,174.76	12,296.00	0.00	12,296.00	12,296.00
	TOTAL:	12,174.76	14,296.00	0.00	15,296.00	15,296.00
	* TOTAL APPROPRIATIONS *	12,174.76	14,296.00	0.00	15,296.00	15,296.00
9995	REVENUE				100.00	100.00
9996	BALANCES				2,112.40	2,112.40
9997	TAX LEVY				13,083.60	13,083.60

FUND			DEPARTMENT			
LIBRARY DISTRICTS			185-006-0185		NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	516,539.26	532,036.00	0.00	532,036.00	532,036.00
	TOTAL:	516,539.26	534,036.00	0.00	536,036.00	536,036.00
	* TOTAL APPROPRIATIONS *	516,539.26	534,036.00	0.00	536,036.00	536,036.00
9995	REVENUE				875.00	875.00
9996	BALANCES				5,176.46	5,176.46
9997	TAX LEVY				529,984.54	529,984.54

FUND			DEPARTMENT			
LIBRARY DISTRICTS			186-006-0186		EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2016 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	5,000.00	5,000.00
4782	CONTRACT SERVICES	239,521.81	246,708.00	0.00	246,708.00	246,708.00
	TOTAL:	239,521.81	248,708.00	0.00	251,708.00	251,708.00
	* TOTAL APPROPRIATIONS *	239,521.81	248,708.00	0.00	251,708.00	251,708.00
9995	REVENUE				345.00	345.00
9996	BALANCES				6.34	6.34
9997	TAX LEVY				251,356.66	251,356.66

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FUND		DEPARTMENT		COUNCILMATIC DIST#1		2016	
GENERAL		010-001-1011					
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
CLERICAL AIDE SEAS		205,867.00		150,867.00		96,087.00	96,087.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00	71,000.00
EXEC ASST TO TOWN BD		85,000.00		87,550.00		87,550.00	87,550.00
LEGISLATIVE AIDE	4	246,637.00	4	244,041.00	4	254,036.00	254,036.00
LONGEVITY						375.00	375.00
TOTAL		608,504.00		553,458.00		509,048.00	509,048.00
LESS SAVINGS		-113,933.00		-49,433.00			
		494,571.00		504,025.00			

FUND		DEPARTMENT					
GENERAL		010-001-1012		COUNCILMATIC DIST#2			
						2016	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ASST TO TOWN BOARD	2	172,017.00		98,179.00		98,179.00	98,179.00
CLERICAL AIDE SEAS		7,844.00		83,936.00		83,936.00	83,936.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00	71,000.00
LEGISLATIVE AIDE	2	135,182.00	2	139,237.00	2	139,237.00	139,237.00
SECY TO TOWN BOARD	2	158,928.00	2	163,696.00	2	163,696.00	163,696.00
LONGEVITY		2,050.00		2,050.00		2,050.00	2,050.00
LUMP SUM PAYMENTS		7,200.00		7,600.00		7,600.00	7,600.00
TOTAL		554,221.00		565,698.00		565,698.00	565,698.00
LESS SAVINGS		-5,000.00					
		549,221.00					

FUND		DEPARTMENT		COUNCILMATIC DIST#3		2016	
GENERAL		010-001-1013					
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ASST TO TOWN BOARD		88,426.00		91,079.00			91,079.00
CLERICAL AIDE SEAS		50,277.00		45,183.00			45,183.00
COUNCILMEMBER		71,000.00		71,000.00			71,000.00
EXEC ASST TO TOWN BD	2	219,908.00	2	226,505.00	2	226,505.00	226,505.00
SECY TO TOWN BOARD	2	123,185.00	2	126,881.00	2	126,881.00	126,881.00
LONGEVITY		1,125.00		1,650.00			1,650.00
LUMP SUM PAYMENTS		3,300.00		3,400.00			3,400.00
TOTAL		557,221.00		565,698.00			565,698.00
LESS SAVINGS		-8,000.00					
		549,221.00					

FUND		DEPARTMENT				2016	
GENERAL		010-001-1014		COUNCILMATIC DIST#4			
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		89,719.00		95,416.00		95,416.00	95,416.00
ASST TO TOWN BOARD		106,500.00		109,695.00		109,695.00	109,695.00
CLERICAL AIDE SEAS		28,016.00		19,875.00		19,875.00	19,875.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00	71,000.00
COUNSEL TO TOWN BD		90,000.00		90,000.00		90,000.00	90,000.00
LEGISLATIVE AIDE		87,668.00		90,298.00		90,298.00	90,298.00
SECY TO TOWN BOARD		85,572.00		88,139.00		88,139.00	88,139.00
LONGEVITY		1,275.00		1,275.00		1,275.00	1,275.00
TOTAL		559,750.00		565,698.00		565,698.00	565,698.00
LESS SAVINGS		-10,529.00					
		549,221.00					

FUND		DEPARTMENT					
GENERAL		010-001-1015		COUNCILMATIC DIST#5			
						2016	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN OFFICER II		125,239.00					
CLERICAL AIDE SEAS		41,360.00		54,487.00	54,487.00		54,487.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00		71,000.00
EXEC ASST TO TOWN BD	2	230,639.00	2	237,559.00	2 237,559.00	2	237,559.00
LEGISLATIVE AIDE	3	145,790.00	3	150,164.00	3 150,164.00	3	150,164.00
SECY TO TOWN BOARD		42,343.00		43,613.00	43,613.00		43,613.00
LONGEVITY		1,650.00		1,275.00	1,275.00		1,275.00
LUMP SUM PAYMENTS		7,200.00		7,600.00	7,600.00		7,600.00
TOTAL		665,221.00		565,698.00	565,698.00		565,698.00
LESS SAVINGS		-116,000.00					
		549,221.00					

FUND		DEPARTMENT		COUNCILMATIC DIST#6		2016
GENERAL		010-001-1016				
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. BUDGET ADOPTED
101 SALARIES AND WAGES						
ADMIN ASSISTANT		79,187.00				
ASST TO TOWN BOARD				78,999.00	78,999.00	78,999.00
CLERICAL AIDE SEAS		40,177.00		41,963.00	41,963.00	41,963.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00	71,000.00
EXEC ASST TO TOWN BD		85,524.00		88,090.00	88,090.00	88,090.00
INFORMATION SPEC II		155,952.00		160,631.00	160,631.00	160,631.00
LEGISLATIVE AIDE		66,811.00		68,815.00	68,815.00	68,815.00
SECY TO TOWN BOARD		41,820.00		43,075.00	43,075.00	43,075.00
OVERTIME		4,000.00		10,700.00	10,700.00	10,700.00
LONGEVITY		2,050.00		2,425.00	2,425.00	2,425.00
LUMP SUM PAYMENTS		7,200.00				
TOTAL		553,721.00		565,698.00	565,698.00	565,698.00
LESS SAVINGS		-4,500.00				
		549,221.00				

FUND		DEPARTMENT		SUPERVISORS		2016
GENERAL		010-001-1220				
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. BUDGET ADOPTED
101 SALARIES AND WAGES						
ADMIN OFFICER II		125,239.00		128,996.00	128,996.00	128,996.00
ASST TO SUPERVISOR		102,252.00		105,320.00	105,320.00	105,320.00
CHIEF OF STAFF		160,000.00		150,000.00	150,000.00	150,000.00
CLERICAL AIDE SEAS		15,000.00		16,000.00	16,000.00	16,000.00
CONF SECY TO CNSL/SP		109,170.00		112,445.00	112,445.00	112,445.00
DIR OF COMMUNICATION		197,481.00		203,405.00	203,405.00	203,405.00
EXEC ASST TO SUPV	4	443,649.00	4	452,159.00	4 452,159.00	4 452,159.00
MULTI KEYBOARD OP II		77,817.00		83,013.00	83,013.00	83,013.00
OFFICE SERVICES ASST		43,388.00		44,690.00	44,690.00	44,690.00
PRESS SECRETARY		97,166.00		100,081.00	100,081.00	100,081.00
SECY TO SUPERVISOR	2	202,956.00	2	209,044.00	2 209,044.00	2 209,044.00
SPEC ASST TO SUPV		185,630.00		191,199.00	191,199.00	191,199.00
SUPERVISOR		160,000.00		160,000.00	160,000.00	160,000.00
LONGEVITY		14,250.00		12,350.00	12,350.00	12,350.00
LUMP SUM PAYMENTS		7,200.00		7,600.00	7,600.00	7,600.00
SALARY ADJUSTMENTS		97,256.00				
TOTAL		2,038,454.00		1,976,302.00	1,976,302.00	1,976,302.00

FUND		DEPARTMENT						
GENERAL		010-001-1315			TOWN COMPTROLLER			2016
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ACCOUNTANT I	3	243,098.00	3	255,807.00	3	255,807.00	3	255,807.00
ACCOUNTANT II		69,706.00		74,442.00		74,442.00		74,442.00
ACCOUNTANT III	2	252,340.00	2	265,009.00	2	265,009.00	2	265,009.00
ADMIN OFFICER I		115,100.00		118,553.00		118,553.00		118,553.00
ASSISTANT BUYER		80,595.00		83,013.00		83,013.00		83,013.00
ASST TO TWN COMPTR		146,704.00		151,105.00		151,105.00		151,105.00
AUDITING ASST		79,394.00		85,265.00		85,265.00		85,265.00
AUDITING EXECUTIVE		142,784.00		147,068.00		147,068.00		147,068.00
AUDITOR I				58,655.00		58,655.00		58,655.00
BUYER II		59,941.00						
CLERICAL AIDE P/T		290,000.00		190,000.00		190,000.00		190,000.00
CLERICAL AIDE SEAS		136,800.00		92,600.00		92,600.00		92,600.00
CLERK I	2	124,804.00	2	128,548.00	2	128,548.00	2	128,548.00
CLERK III	2	166,112.00	2	171,096.00	2	171,096.00	2	171,096.00
CLERK IV	2	147,953.00	2	160,680.00	2	160,680.00	2	160,680.00
CLERK LABORER	7	320,272.00	7	343,686.00	7	343,686.00	7	343,686.00
COMM RESEARCH ASST	3	225,736.00	3	232,508.00	3	232,508.00	3	232,508.00
LABOR CREW CHIEF II		89,505.00		92,190.00		92,190.00		92,190.00
LABORER I		70,932.00		75,455.00		75,455.00		75,455.00
MANAGEMENT ANALYST		98,544.00		101,500.00		101,500.00		101,500.00
MESSENGER		54,778.00		56,421.00		56,421.00		56,421.00
OFFICE AIDE	3	161,568.00	3	168,828.00	3	168,828.00	3	168,828.00
OFFICE SERVICES ASST	8	548,208.00	8	585,133.00	8	585,133.00	8	585,133.00
RECEPTIONIST		69,211.00		71,287.00		71,287.00		71,287.00
SECY TO TOWN COMPT		99,501.00		102,486.00		102,486.00		102,486.00
TOWN COMPTROLLER		153,787.00		158,401.00		158,401.00		158,401.00
OVERTIME		1,900.00		700.00		700.00		700.00
LONGEVITY		31,750.00		30,975.00		30,975.00		30,975.00
LUMP SUM PAYMENTS		31,700.00		26,200.00		26,200.00		26,200.00
SALARY ADJUSTMENTS		44,240.00						
TOTAL		4,056,963.00		4,027,611.00		4,027,611.00		4,027,611.00
LESS SAVINGS		-83,956.00		-86,448.00		-86,448.00		-86,448.00
		3,973,007.00		3,941,163.00		3,941,163.00		3,941,163.00

FUND		DEPARTMENT					
GENERAL		010-001-1330		RECEIVER OF TAXES		2016	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ACCOUNTANT III		131,115.00		135,048.00	135,048.00		135,048.00
BOOKP OPERATNS SUPV		98,958.00		113,631.00	113,631.00		113,631.00
CLERK I	2	96,353.00		64,274.00	64,274.00		64,274.00
CLERK II		71,232.00		73,369.00	73,369.00		73,369.00
CLERK IV	4	342,835.00	4	355,363.00	4 355,363.00	4	355,363.00
CLERK LABORER	8	387,516.00	6	327,369.00	9 453,653.00	9	453,653.00
COMM RESEARCH ASST	3	217,811.00	3	224,345.00	3 224,345.00	3	224,345.00
CONF.ASST.TO REC OF TAX		86,971.00		89,580.00	89,580.00		89,580.00
DEP REC OF TAXES	2	204,886.00	2	211,033.00	2 211,033.00	2	211,033.00
LABORER I	2	79,562.00			40,974.00		40,974.00
MANAGEMENT ANALYST		97,611.00		100,539.00	100,539.00		100,539.00
OFFICE AIDE	5	209,262.00	4	191,922.00	4 191,922.00	4	191,922.00
OFFICE SERVICES ASST	2	136,481.00	2	142,585.00	2 142,585.00	2	142,585.00
RECEIVER OF TAXES		130,000.00		130,000.00	130,000.00		130,000.00
RECEPTIONIST		54,747.00		61,812.00	61,812.00		61,812.00
SEASONAL PERSONNEL		208,550.00		300,000.00	171,200.00		171,200.00
SECY TO REC/TAXES		93,196.00			95,992.00		95,992.00
TAX CLERK I	7	456,030.00	7	488,923.00	7 488,923.00	7	488,923.00
TAX CLERK II	8	603,295.00	7	583,197.00	7 583,197.00	7	583,197.00
TELEPHONE OPER-SR		78,134.00		80,478.00	80,478.00		80,478.00
OVERTIME		7,125.00		7,500.00	6,500.00		6,500.00
LONGEVITY		27,475.00		24,000.00	24,000.00		24,000.00
LUMP SUM PAYMENTS		60,800.00			71,800.00		71,800.00
SALARY ADJUSTMENTS		142,015.00		79,938.00			
TOTAL		4,021,960.00		3,784,906.00	3,910,218.00		3,910,218.00
LESS SAVINGS		-119,343.00					
		3,902,617.00					

FUND GENERAL		DEPARTMENT 010-001-1410		TOWN CLERK		2016	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		104,760.00		107,903.00			107,903.00
BINGO AUDITOR-P/T		4,200.00		4,200.00			4,200.00
BINGO INSPECTOR-P/T		4,200.00		12,600.00			4,200.00
CLERK I	2	99,848.00	2	112,312.00	2	112,312.00	112,312.00
CLERK II		71,232.00		73,369.00			73,369.00
CLERK III	4	293,797.00	4	302,612.00	3	256,644.00	256,644.00
CLERK IV	4	369,141.00	4	383,982.00	4	383,982.00	383,982.00
CLERK LABORER	15	827,629.00	15	868,416.00	18	1,002,060.00	1,002,060.00
CLERK TYPIST I		62,402.00		64,274.00			64,274.00
COMM RESEARCH ASST	2	144,623.00	2	148,962.00	2	148,962.00	148,962.00
COMPUTER OPERATOR II	3	303,984.00	3	313,104.00	3	313,104.00	313,104.00
DATA CONTROL ASST		102,030.00		105,091.00			105,091.00
DEP REG VITAL STAT		15,000.00		15,000.00			15,000.00
DEPUTY TOWN CLERK	2	255,685.00	2	263,356.00	2	263,356.00	263,356.00
LICENSING INSP		134,296.00		138,325.00			138,325.00
MESSENGER		54,778.00		56,421.00			56,421.00
MULTI KEYBOARD OP II		80,595.00		83,013.00			83,013.00
MULTI KEYBOARD SUPV	2	175,621.00	2	184,380.00	2	184,380.00	184,380.00
OFFICE AIDE	6	298,576.00	6	317,392.00	6	317,392.00	317,392.00
OFFICE SERVICES ASST	2	121,603.00	2	130,209.00	2	130,209.00	130,209.00
P/T&SEASONAL EMP		667,100.00		1,300,000.00		540,000.00	540,000.00
REG OF VITAL STAT		23,000.00		23,000.00		23,000.00	23,000.00
SECURITY AIDE		38,697.00				43,118.00	43,118.00
SUB REGISTRAR-P/T		16,800.00		12,600.00		12,600.00	12,600.00
TOWN CLERK		106,500.00		106,500.00		106,500.00	106,500.00
OVERTIME		4,750.00		16,000.00		16,000.00	16,000.00
LONGEVITY		33,400.00		34,975.00		34,975.00	34,975.00
LUMP SUM PAYMENTS		28,800.00				22,800.00	22,800.00
SALARY ADJUSTMENTS		5,452.00					
TOTAL		4,448,499.00		5,177,996.00		4,563,190.00	4,563,190.00
LESS SAVINGS		-119,343.00					
		4,329,156.00					

FUND		DEPARTMENT		TOWN ATTORNEY		2016	
GENERAL		010-001-1420					
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT	2	173,712.00	2	181,071.00	2	181,071.00	181,071.00
ADMIN OFFICER I		86,744.00		99,354.00		99,354.00	99,354.00
ADMIN OFFICER II		120,476.00		128,996.00		128,996.00	128,996.00
CHIEF DEP TOWN ATTY		142,137.00		146,401.00		146,401.00	146,401.00
CHIEF INVESTIGATOR		87,354.00		89,975.00		89,975.00	89,975.00
CLERK IV		91,367.00		97,887.00		97,887.00	97,887.00
CLERK LABORER		43,045.00		46,287.00		46,287.00	46,287.00
COMM RESEARCH ASST		63,357.00		65,258.00		65,258.00	65,258.00
DEPUTY TOWN ATTORNEY	17	1,660,867.00	16	1,661,085.00	16	1,643,742.00	1,643,742.00
DEPUTY TOWN ATTY-SR		138,496.00		142,651.00		142,651.00	142,651.00
INFORMATION SPEC II		155,952.00		160,631.00		160,631.00	160,631.00
LAW ASSISTANT	2	137,969.00	3	185,183.00	2	142,108.00	142,108.00
LAW ASSISTANT-SR	2	218,380.00	2	224,932.00	2	224,932.00	224,932.00
MULTI KEYBOARD SUPV		89,505.00		92,190.00		92,190.00	92,190.00
OFFICE SERVICES ASST	3	202,068.00	3	213,007.00	3	213,007.00	213,007.00
SEASONAL PERSONNEL		182,300.00		200,000.00		123,000.00	123,000.00
SECRETARY		104,296.00		107,425.00		107,425.00	107,425.00
TOWN ATTORNEY		191,208.00		196,944.00		196,944.00	196,944.00
LONGEVITY		28,000.00		28,000.00		28,000.00	28,000.00
LUMP SUM PAYMENTS		7,200.00					
SALARY ADJUSTMENTS		169,118.00		65,000.00			
TOTAL		4,093,551.00		4,132,277.00		3,929,859.00	3,929,859.00
LESS SAVINGS		-187,702.00		-192,774.00		-150,074.00	-150,074.00
		3,905,849.00		3,939,503.00		3,779,785.00	3,779,785.00

FUND		DEPARTMENT		HUMAN RESOURCES		2016	
GENERAL		010-001-1430					
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ASST HLTH INS ADMIN		60,000.00		60,000.00			60,000.00
CLERICAL AIDE P/T		11,100.00		36,500.00			27,250.00
CLERK I		46,207.00		49,246.00	2	84,216.00	84,216.00
CLERK IV	2	151,272.00	2	162,242.00	2	162,242.00	162,242.00
COMM RESEARCH ASST		57,500.00		59,225.00			59,225.00
CONF ASST TO DIR H R		61,500.00		63,345.00			63,345.00
DIR/HUMAN RESOURCES		163,643.00		168,552.00			168,552.00
MESSENGER		50,000.00		50,000.00			
OFFICE SERVICES ASST		43,388.00		44,690.00			44,690.00
PERSONNEL CLERK-PRIN	2	218,279.00	2	233,391.00	2	233,391.00	233,391.00
SAFETY CONSULTANT		59,003.00		60,773.00			60,773.00
OVERTIME		950.00		1,000.00		400.00	400.00
LONGEVITY		10,800.00		5,400.00		5,400.00	5,400.00
LUMP SUM PAYMENTS		35,300.00				33,800.00	33,800.00
SALARY ADJUSTMENTS		121,957.00					
TOTAL		1,090,899.00		994,364.00		1,003,284.00	1,003,284.00

FUND		DEPARTMENT		CIVIL SERVICE		2016	
GENERAL		010-001-1431					
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN OFFICER II	2	226,593.00	2	243,258.00	2	243,258.00	243,258.00
CHAIRMAN CS COMM		7,142.00		7,142.00		7,142.00	7,142.00
CLERK IV	2	136,473.00	2	148,581.00	2	150,675.00	150,675.00
CLERK LABORER	3	153,206.00	3	163,014.00	3	163,014.00	163,014.00
EXECUTIVE DIRECTOR		141,145.00		145,379.00		145,379.00	145,379.00
MEMBER CIVIL SVC COM		11,680.00		11,680.00		11,680.00	11,680.00
OFFICE SERVICES ASST		62,437.00		70,884.00		70,884.00	70,884.00
PERSONNEL CLERK-PRIN				56,891.00			
PERSONNEL SPEC III				76,884.00			
PERSONNEL SPEC IV		149,368.00		153,849.00		153,849.00	153,849.00
SEASONAL EMPLOYEES		14,178.00		25,000.00		8,178.00	8,178.00
SECRETARY				60,000.00			
OVERTIME		3,325.00		4,000.00		2,900.00	2,900.00
LONGEVITY		2,175.00		2,950.00		2,950.00	2,950.00
LUMP SUM PAYMENTS		14,400.00				15,200.00	15,200.00
TOTAL		922,122.00		1,169,512.00		975,109.00	975,109.00
LESS SAVINGS		-18,024.00					
		904,098.00					

FUND		DEPARTMENT					
GENERAL		010-001-1440		ENGINEERING DEPT		2016	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ASST SUPV CONST INSP SV		132,871.00		136,857.00	136,857.00		136,857.00
CIVIL ENG DRAFTER I		56,471.00		60,816.00	60,816.00		60,816.00
CIVIL ENG DRAFTERIII		100,819.00		105,973.00	105,973.00		105,973.00
CIVIL ENGINEER I		76,602.00		81,547.00	81,547.00		81,547.00
CIVIL ENGINEER II	5	592,671.00	5	615,537.00	5 615,537.00	5	615,537.00
CIVIL ENGINEER IV		129,082.00		137,192.00	137,192.00		137,192.00
CLERICAL AIDE SEAS		20,000.00		20,000.00	20,000.00		20,000.00
CLERK IV		62,481.00		66,441.00	66,441.00		66,441.00
COMM DEPT OF ENGR		149,138.00		153,612.00	153,612.00		153,612.00
CONST INSPECTOR III	3	338,610.00	3	357,021.00	3 357,021.00	3	357,021.00
COORD DRNG DESIGN		134,463.00		138,497.00	138,497.00		138,497.00
COORD SURVEYING SVS		142,784.00		147,068.00	147,068.00		147,068.00
DEPUTY COMM - ENG		131,350.00		135,291.00	135,291.00		135,291.00
ENGINEERING HELPER	2	137,086.00	2	139,999.00	99,999.00		99,999.00
ENGRG HELPER SEAS		38,200.00		38,200.00	49,000.00		49,000.00
LABOR CREW CHIEF I		44,629.00		45,968.00	45,968.00		45,968.00
LABORER I		43,045.00		46,287.00	46,287.00		46,287.00
PARTY CHIEF		120,188.00		123,794.00	123,794.00		123,794.00
RADIO-TELEPHONE OPER		86,716.00		89,317.00	89,317.00		89,317.00
RECEPTIONIST		69,211.00		71,287.00	71,287.00		71,287.00
SUPV OF CNST INS SVC	2	267,229.00	2	275,245.00	2 275,245.00	2	275,245.00
OVERTIME		4,750.00		7,500.00	1,200.00		1,200.00
LONGEVITY		25,975.00		24,825.00	24,825.00		24,825.00
LUMP SUM PAYMENTS		7,200.00			7,600.00		7,600.00
SALARY ADJUSTMENTS		160,555.00			57,683.00		57,683.00
TOTAL		3,072,126.00		3,018,274.00	3,048,057.00		3,048,057.00

FUND		DEPARTMENT		GENERAL SERVICES		2016	
GENERAL		010-001-1490					
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT				90,522.00	90,522.00		90,522.00
ADMIN OFFICER II				128,996.00	128,996.00		128,996.00
ASST DIR/REPRO SVCS		127,908.00		131,745.00	131,745.00		131,745.00
CLERICAL AIDE SEAS		252,200.00		265,000.00	225,500.00		225,500.00
CLERK I		58,653.00		62,342.00	62,342.00		62,342.00
CLERK II		71,232.00		73,369.00	73,369.00		73,369.00
CLERK LABORER	7	339,273.00	7	348,165.00	7 366,534.00	7	366,534.00
COMM RESEARCH ASST	4	297,745.00	4	306,677.00	4 306,677.00	4	306,677.00
COMMISSIONER-DGS		145,722.00		150,094.00	150,094.00		150,094.00
COMPLIANCE COORD		125,517.00		126,708.00	129,283.00		129,283.00
DEPUTY COMM DGS		130,285.00		131,619.00	134,194.00		134,194.00
DIR OF REPRO SVCS		114,054.00		117,476.00	117,476.00		117,476.00
ENGINEERING HELPER	3	252,497.00	3	260,071.00	3 260,071.00	3	260,071.00
GRAPHIC ARTS SPEC		56,891.00					
INFORMATION SPEC I		131,867.00		141,054.00	141,054.00		141,054.00
LABOR CREW CHIEF II	3	265,126.00	3	276,570.00	3 276,570.00	3	276,570.00
LABORER I	4	247,302.00	4	261,436.00	4 261,436.00	4	261,436.00
LABORER II	4	295,181.00	4	310,378.00	4 310,378.00	4	310,378.00
MESSENGER	2	136,286.00	2	140,375.00	2 140,375.00	2	140,375.00
MICROFILM TECH II		47,792.00					
MULTI KEYBOARD SUPV		89,505.00		92,190.00	92,190.00		92,190.00
OFFICE AIDE	2	97,561.00	2	102,996.00	2 102,996.00	2	102,996.00
OFFICE SERVICES ASST	3	227,231.00	4	282,928.00	3 238,238.00	3	238,238.00
PHOTO MACH OPER I	7	456,799.00	7	483,296.00	7 483,296.00	7	483,296.00
PHOTO MACH OPER II	4	326,522.00	4	347,285.00	4 347,285.00	4	347,285.00
PHOTO MACH OPER III	3	261,856.00	3	271,809.00	3 271,809.00	3	271,809.00
PHOTOGRAPHIC SPEC II		104,760.00		107,903.00	107,903.00		107,903.00
PHOTOGRAPHIC SUPV		105,253.00		108,411.00	108,411.00		108,411.00
RECEPTIONIST-POOL	4	245,259.00	3	213,861.00	3 213,861.00	3	213,861.00
SECRETARY TO COMM		86,466.00		89,060.00	89,060.00		89,060.00
SR GRAPHIC ARTS SPEC	2	212,596.00	2	218,974.00	2 218,974.00	2	218,974.00
VETS COUNSELOR I		57,022.00		58,733.00	58,733.00		58,733.00
OVERTIME		104,500.00		115,000.00	112,800.00		112,800.00
LONGEVITY		54,150.00		53,775.00	53,775.00		53,775.00
LUMP SUM PAYMENTS		36,000.00			45,600.00		45,600.00
SALARY ADJUSTMENTS		513,543.00			269,687.00		269,687.00
TOTAL		6,074,554.00		5,868,818.00	6,121,234.00		6,121,234.00
LESS SAVINGS		-464,906.00			-362,142.00		-362,142.00
		5,609,648.00			5,759,092.00		5,759,092.00

FUND		DEPARTMENT						
GENERAL		010-001-1492			DGS-BLDGS & GROUNDS			2016
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
AUTO MECHANIC I	2	121,205.00	4	220,777.00	2	131,397.00	2	131,397.00
AUTO MECHANIC II		57,323.00		61,087.00		61,087.00		61,087.00
BLDG MAINT SUPV I	2	148,841.00	2	157,761.00	2	157,761.00	2	157,761.00
CHIEF STSTY ENGR		101,328.00		104,368.00		104,368.00		104,368.00
CLEANER I	2	119,756.00	3	165,069.00	2	125,211.00	2	125,211.00
CLERK LABORER		39,781.00		59,343.00		40,974.00		40,974.00
CUSTODIAL WORKER I	6	364,515.00	7	428,086.00	6	387,112.00	6	387,112.00
CUSTODIAL WORKER II		86,716.00		89,317.00		89,317.00		89,317.00
DIESEL MECHANIC I	2	155,036.00	2	161,769.00	2	161,769.00	2	161,769.00
LABOR CREW CHIEF I	2	138,459.00	2	144,637.00	2	144,637.00	2	144,637.00
LABOR CREW CHIEF II	6	537,030.00	7	645,330.00	6	553,140.00	6	553,140.00
LABORER I	13	721,625.00	13	765,684.00	13	765,684.00	13	765,684.00
LABORER II	4	281,699.00	5	338,865.00	4	295,449.00	4	295,449.00
LABORER I-PARTTIME		257,700.00		270,000.00		262,350.00		262,350.00
LABORER I-SEASONAL		15,500.00		17,000.00		17,000.00		17,000.00
MAINT CARP CREW CHF		91,477.00		94,221.00		94,221.00		94,221.00
MAINT CARPENTER		43,388.00				48,384.00		48,384.00
MAINT ELECTRICIAN		80,595.00	2	127,703.00		83,013.00		83,013.00
MAINT LOCKSMITH		95,036.00		97,887.00		97,887.00		97,887.00
MAINT MECHANIC I	4	255,518.00	4	269,522.00	4	269,522.00	4	269,522.00
MAINT MECHANIC II	3	217,230.00	3	227,326.00	3	227,326.00	3	227,326.00
MAINT PAINT CREW CH		84,487.00		87,022.00		87,022.00		87,022.00
MAINT PLUMB CREW CH	2	135,437.00	2	139,500.00	2	139,500.00	2	139,500.00
MAINTENANCE PLUMBER		80,595.00		83,013.00		83,013.00		83,013.00
MOWER MAINT CREW CH		92,262.00		95,030.00		95,030.00		95,030.00
PAINT SVCS SUPV		104,760.00		107,903.00		107,903.00		107,903.00
RECEPTIONIST	2	127,051.00	2	134,099.00	2	134,099.00	2	134,099.00
STOREYARD CREW CHIEF		95,036.00	2	150,377.00		97,887.00		97,887.00
OVERTIME & PREMIUM		156,750.00		165,000.00		190,000.00		190,000.00
LONGEVITY		47,525.00		45,275.00		45,275.00		45,275.00
LUMP SUM PAYMENTS		14,400.00				30,400.00		30,400.00
SALARY ADJUSTMENTS		444,355.00				240,910.00		240,910.00
TOTAL		5,312,416.00		5,452,971.00		5,368,648.00		5,368,648.00
LESS SAVINGS		-628,575.00				-509,450.00		-509,450.00
		4,683,841.00				4,859,198.00		4,859,198.00

FUND		DEPARTMENT					
GENERAL		010-001-1680		INFORMATION & TECH.			
						2016	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ASST COMP OPER SUPV		109,998.00		113,298.00	113,298.00		113,298.00
ASST TO COMMISSIONER		99,154.00		102,129.00	102,129.00		102,129.00
CLERK LABORER	2	110,676.00	2	117,529.00	2 117,529.00	2	117,529.00
CLERK PT		97,000.00		100,000.00	92,700.00		92,700.00
COMM RESEARCH ASST	2	133,941.00	2	137,959.00	2 137,959.00	2	137,959.00
COMMISSIONER		141,145.00		145,379.00	145,379.00		145,379.00
COMPUTER OPER SUPV		142,784.00		147,068.00	147,068.00		147,068.00
COMPUTER OPERATOR I		95,036.00		97,887.00	97,887.00		97,887.00
COMPUTER OPERATOR II	2	169,946.00	2	177,169.00	2 177,169.00	2	177,169.00
COMPUTER SYS SPEC		101,551.00		104,598.00	104,598.00		104,598.00
DATA CONTROL ASST		46,525.00		47,921.00	47,921.00		47,921.00
DATABASE MANAGER		131,867.00		141,054.00	141,054.00		141,054.00
DEPUTY COMM-INFO&TEC		100,129.00		103,133.00	103,133.00		103,133.00
OFFICE SERVICES ASST		55,886.00		59,572.00	59,572.00		59,572.00
PERS CMPTR SUP SPEC	5	405,097.00	5	422,034.00	5 422,034.00	5	422,034.00
PROGRAMMER I		87,885.00		92,411.00	92,411.00		92,411.00
PROGRAMMER II	2	191,393.00	2	209,817.00	2 209,817.00	2	209,817.00
RECEPTIONIST		44,992.00		48,766.00	48,766.00		48,766.00
SYSTEMS ANALYST I	4	499,057.00	4	531,566.00	4 531,566.00	4	531,566.00
OVERTIME & PREMIUM		57,000.00		100,000.00	43,000.00		43,000.00
LONGEVITY		12,675.00		13,575.00	13,575.00		13,575.00
LUMP SUM PAYMENTS		14,400.00		14,400.00	22,800.00		22,800.00
TOTAL		2,848,137.00		3,027,265.00	2,971,365.00		2,971,365.00
LESS SAVINGS		-8,994.00					
		2,839,143.00					

FUND		DEPARTMENT						
GENERAL		010-002-3120			PUBLIC SAFETY DEPT			2016
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ADMIN OFFICER I				118,553.00				
ADMIN OFFICER II		120,476.00				128,996.00		128,996.00
CHIEF PUBLIC SAF OFF	2	250,478.00	2	257,992.00	2	257,992.00	2	257,992.00
CLERK LABORER	2	91,865.00	2	99,082.00	2	99,517.00	2	99,517.00
COMM DEPT OF PBL SFY		141,145.00		145,379.00		145,379.00		145,379.00
DIRECTOR EMERG MGT		102,446.00		105,519.00		105,519.00		105,519.00
INSPECTOR	2	256,111.00	2	263,795.00	2	263,795.00	2	263,795.00
LABORER II		78,134.00		80,478.00		80,478.00		80,478.00
PUBLIC SFTY OFF I	18	1,105,740.00	18	1,178,822.00	18	1,178,822.00	18	1,178,822.00
PUBLIC SFTY OFF II	11	862,957.00	11	925,027.00	11	925,027.00	11	925,027.00
PUBLIC SFTY OFF III	6	575,337.00	6	596,533.00	6	596,533.00	6	596,533.00
PUBLIC SFTY OFF IV	4	418,311.00	4	448,725.00	4	448,725.00	4	448,725.00
RADIO-TELEPHONE OPER		46,238.00		47,625.00		47,625.00		47,625.00
SECURITY AIDE	8	440,900.00	8	469,444.00	8	469,444.00	8	469,444.00
SECURITY AIDE- PT		98,200.00		243,000.00		75,100.00		75,100.00
SPEC INVST-CLASS MTR	3	228,983.00	3	231,652.00	2	161,652.00	2	161,652.00
OVERTIME & PREMIUM		237,500.00		250,000.00		260,000.00		260,000.00
LONGEVITY		23,400.00		28,075.00		28,075.00		28,075.00
LUMP SUM PAYMENTS		28,800.00				33,800.00		33,800.00
SALARY ADJUSTMENTS		17,773.00						
TOTAL		5,124,794.00		5,489,701.00		5,306,479.00		5,306,479.00
LESS SAVINGS		-169,118.00						
		4,955,676.00						

FUND		DEPARTMENT						2016	
GENERAL		010-002-3310		DGS-TRAFFIC CONTROL					
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES									
ADMIN OFFICER II		125,239.00		128,996.00		128,996.00		128,996.00	
ASST SIGN MNT CR CH	5	511,687.00	5	535,356.00	5	535,356.00	5	535,356.00	
AUTO SHOP FOREMAN		95,036.00		97,887.00		97,887.00		97,887.00	
BLDG MAINT SUPV I		63,109.00							
CLERICAL AIDE SEAS		81,800.00		87,000.00		50,000.00		50,000.00	
CLERK LABORER		47,348.00		51,183.00		51,183.00		51,183.00	
COMPUTER OPERATOR II		101,328.00		104,368.00		104,368.00		104,368.00	
DIESEL MECHANIC I				50,858.00					
EQUIP OPERATOR I		72,884.00		77,762.00		77,762.00		77,762.00	
EQUIP OPERATOR III		86,716.00		89,317.00		89,317.00		89,317.00	
LABOR CREW CHIEF I	2	157,362.00	3	214,061.00	2	168,094.00	2	168,094.00	
LABOR CREW CHIEF II		89,505.00		92,190.00		92,190.00		92,190.00	
LABORER I	8	408,770.00	8	432,576.00	5	307,703.00	5	307,703.00	
LABORER II	6	428,423.00	5	396,983.00	6	445,926.00	6	445,926.00	
LABORER I-PARTTIME		110,000.00		115,000.00		50,000.00		50,000.00	
LABORER I-SEASONAL		50,000.00		55,000.00		48,500.00		48,500.00	
MAINT ELEC CREW CHF		95,851.00		98,727.00		98,727.00		98,727.00	
MAINT ELECTRICIAN	2	155,647.00	2	163,165.00	2	163,165.00	2	163,165.00	
MAINT LEAD ELEC		89,944.00	2	154,442.00		92,642.00		92,642.00	
MAINT MECHANIC I	5	310,788.00	7	402,349.00	4	287,899.00	4	287,899.00	
MAINT MECHANIC II	3	260,148.00	3	267,951.00	3	267,951.00	3	267,951.00	
MULTI KEYBOARD SUPV	2	179,010.00	2	184,380.00	2	184,380.00	2	184,380.00	
OFFICE AIDE		40,161.00		43,780.00		43,780.00		43,780.00	
OFFICE SERVICES ASST		51,364.00		55,547.00		55,547.00		55,547.00	
PHOTO MACH OPER I		77,817.00		83,013.00		83,013.00		83,013.00	
PHOTO MACH OPER II		59,045.00		62,869.00		62,869.00		62,869.00	
RADIO-TELEPHONE OPER		66,216.00		75,387.00		75,387.00		75,387.00	
SIGN MAINT CREW CHF	5	508,273.00	3	340,504.00	4	469,500.00	4	469,500.00	
SIGN PAINTER	2	98,339.00	2	105,915.00	2	105,915.00	2	105,915.00	
STOREYARD CREW CHIEF		95,036.00		97,887.00		97,887.00		97,887.00	
STREET LGHT INSP SPV	3	324,108.00	3	341,767.00	3	341,767.00	3	341,767.00	
STREET LIGHT INSP		92,262.00		95,030.00		95,030.00		95,030.00	
TELEPHONE OPERATOR	3	178,302.00	3	186,457.00	3	186,457.00	3	186,457.00	
TRAFFIC CONTRL SUPV		104,760.00		107,903.00		107,903.00		107,903.00	
OVERTIME		57,000.00		65,000.00		39,000.00		39,000.00	
LONGEVITY		42,475.00		45,500.00		45,500.00		45,500.00	
LUMP SUM PAYMENTS		14,400.00				15,200.00		15,200.00	
SALARY ADJUSTMENTS		357,214.00				76,922.00		76,922.00	

FUND		DEPARTMENT					
GENERAL		010-002-3310		DGS-TRAFFIC CONTROL		2016	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
TOTAL		5,687,367.00		5,506,110.00	5,243,723.00		5,243,723.00
LESS SAVINGS		-463,609.00			-363,127.00		-363,127.00
		5,223,758.00			4,880,596.00		4,880,596.00

FUND		DEPARTMENT						
GENERAL		010-002-3510			DGS-ANIMAL SHELTER			2016
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ANIMAL CONTROL OFF	7	494,990.00	8	578,170.00	7	530,546.00	7	530,546.00
ANIMAL SHELTER ENRICH		60,000.00						
CLERICAL AIDE-P/T		151,000.00		160,000.00		150,000.00		150,000.00
CLERK II		46,171.00		49,980.00		49,980.00		49,980.00
CLERK LABORER	2	89,878.00	3	138,052.00	3	137,642.00	3	137,642.00
COMM RESEARCH ASST	5	293,856.00	5	302,672.00	5	302,672.00	5	302,672.00
DIR ANIMAL SH/CTL		102,500.00		105,575.00		105,575.00		105,575.00
KENNEL SUPV I	4	345,013.00	4	358,016.00	4	358,016.00	4	358,016.00
KENNEL SUPV II		59,612.00		63,643.00		63,643.00		63,643.00
KENNEL WORKER	6	372,426.00	8	485,130.00	6	393,196.00	6	393,196.00
KENNEL WORKER-P/T		10,000.00		10,000.00		10,000.00		10,000.00
LABOR CREW CHIEF II		56,471.00		60,816.00		60,816.00		60,816.00
LABORER I		39,781.00		44,336.00		44,336.00		44,336.00
LABORER I-PARTTIME		354,900.00		370,000.00		240,000.00		240,000.00
SECURITY AIDE-P/T		5,000.00		5,000.00		5,000.00		5,000.00
VETERINARIAN		97,375.00		100,296.00		100,296.00		100,296.00
VETERINARY TECH	2	101,250.00	2	104,288.00	2	104,288.00	2	104,288.00
OVERTIME		237,500.00		250,000.00		119,800.00		119,800.00
LONGEVITY		12,600.00		9,775.00		9,775.00		9,775.00
LUMP SUM PAYMENTS		21,600.00				22,800.00		22,800.00
SALARY ADJUSTMENTS		265,974.00				194,514.00		194,514.00
TOTAL		3,217,897.00		3,195,749.00		3,002,895.00		3,002,895.00

FUND		DEPARTMENT					
GENERAL		010-003-5010		HIGHWAY DEPARTMENT			
						2016	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		104,760.00		107,903.00			107,903.00
ASST TO COMMISSIONER		139,824.00		144,019.00			144,019.00
CASHIER I		43,045.00		46,287.00			46,287.00
CLERK I	2	99,090.00	2	104,016.00	2	104,016.00	104,016.00
CLERK III	2	166,112.00	2	171,096.00	2	171,096.00	171,096.00
CLERK IV		84,033.00		90,321.00			90,321.00
CLERK LABORER	3	176,233.00	3	189,451.00	3	189,451.00	189,451.00
COMM DEPT OF HIGHWAY		141,145.00		145,379.00			145,379.00
COMM RESEARCH ASST		70,750.00		72,873.00			72,873.00
DEP COMM-HIGHWAYS		116,806.00		120,310.00			120,310.00
OFFICE SERVICES ASST	3	150,544.00	3	161,272.00	3	161,272.00	161,272.00
PERSONNEL ASST		106,107.00		113,928.00			113,928.00
RECEPTIONIST		44,570.00		48,331.00			48,331.00
SEASONAL PERSONNEL		38,800.00		38,800.00			10,800.00
SECRETARY TO COMM		83,921.00		86,439.00			86,439.00
OVERTIME		5,225.00		5,225.00			6,400.00
LONGEVITY		12,575.00		13,625.00			13,625.00
LUMP SUM PAYMENTS		10,500.00					7,600.00
TOTAL		1,594,040.00		1,659,275.00		1,640,050.00	1,640,050.00
LESS SAVINGS		-261,719.00				-225,181.00	-225,181.00
		1,332,321.00				1,414,869.00	1,414,869.00

FUND		DEPARTMENT				2016	
GENERAL		010-004-6425		OFFICE OF TOURISM			
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
CLERK III		83,056.00		85,548.00		85,548.00	85,548.00
DIRECTOR OF TOURISM		91,898.00		94,655.00		94,655.00	94,655.00
OFFICE AIDE		42,505.00		45,505.00		45,505.00	45,505.00
LONGEVITY		2,050.00		2,050.00		2,050.00	2,050.00
SALARY ADJUSTMENTS		70,886.00		70,886.00		72,962.00	72,962.00
TOTAL		290,395.00		298,644.00		300,720.00	300,720.00

FUND		DEPARTMENT						
GENERAL		010-004-6772			SENIOR ENRICHMENT			2016
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
CLERK I		62,402.00		64,274.00		64,274.00		64,274.00
CLERK LABORER	4	203,769.00	4	218,835.00	3	177,861.00	3	177,861.00
COMM RESEARCH ASST	4	306,210.00	4	315,396.00	4	315,396.00	4	315,396.00
COMM SVCS WORKER		89,594.00		92,282.00		92,282.00		92,282.00
COMM-SR ENRICHMENT		162,614.00		167,492.00		167,492.00		167,492.00
COMMUNITY SVCS ASST	2	139,575.00	2	143,762.00	2	143,762.00	2	143,762.00
DEP COMM-SR/ENRCH	2	241,982.00	2	249,241.00	2	249,241.00	2	249,241.00
FIELD REPRESENTATIVE		100,722.00		107,903.00		107,903.00		107,903.00
FOOD SVC WORKER I		60,915.00		62,742.00		62,742.00		62,742.00
FOOD SVC WORKER II	2	127,950.00	2	131,788.00	2	131,788.00	2	131,788.00
INFORMATION SPEC II		155,952.00		160,631.00		160,631.00		160,631.00
LABOR CREW CHIEF I	2	166,112.00	2	171,096.00	2	171,096.00	2	171,096.00
LABORER I		63,328.00		66,346.00		66,346.00		66,346.00
MINI-BUS DRIVER	8	515,308.00	9	616,363.00	8	538,449.00	8	538,449.00
NARCOTICS EDUC ASST		82,787.00		85,271.00		85,271.00		85,271.00
OFFICE AIDE	3	158,875.00	3	172,706.00	3	172,706.00	3	172,706.00
PHOTOGRAPHIC SPEC I		92,262.00		95,030.00		95,030.00		95,030.00
SEASONAL PERSONNEL		436,500.00		450,000.00		329,250.00		329,250.00
SECRETARY TO COMM		95,946.00		96,764.00		98,824.00		98,824.00
SR CIT PROG DEV AIDE	12	624,089.00	11	561,806.00	12	642,810.00	12	642,810.00
SR CIT PROG DEV SPEC		110,178.00		113,483.00		113,483.00		113,483.00
SR CIT SERV COORD	6	522,904.00	7	589,397.00	6	540,171.00	6	540,171.00
OVERTIME		3,800.00		4,500.00		2,800.00		2,800.00
LONGEVITY		48,375.00		44,775.00		44,775.00		44,775.00
LUMP SUM PAYMENTS		43,200.00				45,600.00		45,600.00
SALARY ADJUSTMENTS		35,822.00						
TOTAL		4,651,171.00		4,781,883.00		4,619,983.00		4,619,983.00
LESS SAVINGS		-67,750.00						
		4,583,421.00						

FUND		DEPARTMENT						
GENERAL		010-006-8730			CONSERVATION DEPT			2016
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ACCOUNTANT II		109,998.00		113,298.00		113,298.00		113,298.00
AUTO MECHANIC I		53,929.00		57,563.00		57,563.00		57,563.00
AUTO MECHANIC II		83,525.00		89,317.00		89,317.00		89,317.00
AUTO SERVICE WORKER				42,149.00				
AUTO SHOP FOREMAN		95,036.00		97,887.00		97,887.00		97,887.00
AUTO SHOP SUPV	2	230,200.00	2	237,106.00	2	237,106.00	2	237,106.00
BARGE CRANE OPER I	2	161,575.00	3	224,504.00	2	172,013.00	2	172,013.00
BAY CONSTABLE I	4	306,020.00	4	341,512.00	4	341,512.00	4	341,512.00
BAY CONSTABLE II	2	236,173.00	2	253,086.00	2	253,086.00	2	253,086.00
BAY CONSTABLE III	2	269,842.00	2	283,351.00	2	283,351.00	2	283,351.00
BAY CONSTABLE TRNEE			4	203,432.00				
BAY CONSTABLES-SEAS		66,000.00		100,000.00		75,000.00		75,000.00
BLDG MAINT SUPV I	2	192,920.00	2	202,700.00	2	202,700.00	2	202,700.00
BLDG MAINT SUPV II		116,291.00		124,862.00		124,862.00		124,862.00
CAPT CONSV VESSEL I			2	148,849.00				
CAPT CONSV VESSEL II	2	184,570.00		92,441.00	2	196,155.00	2	196,155.00
CARTOGRAPHIC DRFT I				49,226.00				
CARTOGRAPHIC DRFT II				56,336.00				
CLERICAL AIDE SEAS		82,500.00		100,000.00		85,000.00		85,000.00
CLERK III				45,968.00				
CLERK IV				52,491.00				
CLERK LABORER	2	93,221.00		59,343.00	2	103,679.00	2	103,679.00
COMM DEPT/CONS & WWS		149,138.00		153,612.00		153,612.00		153,612.00
COMPUTER OPER TRNEE			2	89,380.00				
COMPUTER OPERATOR I		95,036.00		97,887.00		97,887.00		97,887.00
CONS BIOL III WL		120,188.00		123,794.00		123,794.00		123,794.00
CONS BIOLOGIST I		66,385.00	3	188,217.00		71,021.00		71,021.00
CONS BIOLOGIST II		115,100.00	3	248,557.00		118,553.00		118,553.00
CONS BIOLOGIST III	3	351,272.00	3	366,590.00	3	366,590.00	3	366,590.00
CONS TOUR GUIDE	2	116,631.00	3	171,839.00	2	124,214.00	2	124,214.00
CONSERVATION AIDE			5	200,000.00				
CUSTODIAL WORKER I			2	81,948.00				
DECKHAND I	2	88,570.00	4	179,416.00	2	95,118.00	2	95,118.00
DECKHAND II	2	145,161.00	2	154,599.00	2	154,599.00	2	154,599.00
DEPUTY COMMISSIONER				85,000.00				
DIESEL MECHANIC I			2	101,716.00				
DOCKMASTER I			2	98,452.00				
DOCKMASTER II	2	187,914.00	2	191,491.00	2	193,551.00	2	193,551.00
DRAFTING AIDE			2	86,832.00				
ENGINEERING HELPER		87,648.00		90,277.00		90,277.00		90,277.00

FUND		DEPARTMENT					
GENERAL		010-006-8730			CONSERVATION DEPT		
					2016		
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
ENVRN ANALYST		134,166.00	2	196,191.00		138,191.00	138,191.00
EQUIP OPERATOR I			2	86,832.00			
EQUIP OPERATOR II		55,886.00		59,572.00		59,572.00	59,572.00
GROUNDKEEPER I		72,052.00	3	168,466.00		76,530.00	76,530.00
HORTICULTURE INSP		110,865.00		114,191.00		114,191.00	114,191.00
LAB ASST				37,000.00			
LAB ASST SEAS		74,250.00		75,000.00		75,000.00	75,000.00
LAB SUPERVISOR		169,745.00		174,837.00		174,837.00	174,837.00
LAB TECH I	2	122,076.00	2	129,838.00	2	129,838.00	129,838.00
LAB TECH II		79,748.00	2	136,347.00		83,856.00	83,856.00
LAB TECH TRAINEE			2	86,832.00			
LABOR CREW CHIEF I		83,056.00	2	131,516.00		85,548.00	85,548.00
LABOR CREW CHIEF II	6	512,793.00	6	497,807.00	6	532,158.00	532,158.00
LABORER I	17	961,902.00	19	1,108,640.00	21	1,190,588.00	1,190,588.00
LABORER II	2	121,330.00	7	344,034.00	2	128,219.00	128,219.00
LABORER I-SEASONAL		577,250.00		625,000.00		300,000.00	300,000.00
MAINT MECHANIC I			2	89,380.00			
MAINT MECHANIC II	2	173,432.00	4	308,968.00	2	178,634.00	178,634.00
MARINE MAINT MECH			2	95,250.00			
MARINE MAINT SUPV				52,491.00			
NAV AIDS MAINT SUPV		125,239.00		128,996.00		128,996.00	128,996.00
OFFICE AIDE		42,505.00		45,505.00		45,505.00	45,505.00
RADIO-TELEPHONE OPER		86,716.00	3	184,567.00		89,317.00	89,317.00
SECRETARY		96,933.00		99,841.00		99,841.00	99,841.00
SECRETARY TO COMM		93,360.00		96,161.00		96,161.00	96,161.00
SECURITY AIDE		71,232.00	3	153,085.00		73,369.00	73,369.00
SECURITY AIDE-SEAS.		10,000.00		40,000.00		33,000.00	33,000.00
STOREYARD CREW CHIEF				52,491.00			
OVERTIME & PREMIUM		356,250.00		400,000.00		423,250.00	423,250.00
LONGEVITY		57,100.00		58,000.00		58,000.00	58,000.00
LUMP SUM PAYMENTS		21,600.00				15,200.00	15,200.00
SALARY ADJUSTMENTS		45,093.00					
TOTAL		8,059,422.00		11,461,866.00		8,351,546.00	8,351,546.00
LESS SAVINGS		-67,750.00					
		7,991,672.00					

FUND		DEPARTMENT					
GENERAL		010-006-8810		DGS-CEMETERIES			
						2016	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		96,685.00		103,744.00			103,744.00
CLERK LABORER			2	85,638.00			40,974.00
EQUIP OPERATOR I		47,517.00		50,997.00			50,997.00
GROUND CREW CHIEF	2	198,067.00	2	204,009.00	2	204,009.00	204,009.00
GRUNDSKEEPER III		95,036.00		97,887.00			97,887.00
LABOR CREW CHIEF I		83,056.00		85,548.00			85,548.00
LABOR CREW CHIEF II		89,505.00		92,190.00			92,190.00
LABORER I	10	542,234.00	11	612,003.00	9	530,055.00	9 530,055.00
LABORER II	3	198,419.00	3	204,372.00	3	204,372.00	3 204,372.00
LABORER I-SEASONAL		412,250.00		430,000.00			248,300.00
OVERTIME		57,000.00		65,000.00			46,500.00
LONGEVITY		15,325.00		15,575.00			15,575.00
SALARY ADJUSTMENTS		194,106.00					163,578.00
TOTAL		2,029,200.00		2,046,963.00		1,883,729.00	1,883,729.00
LESS SAVINGS		-141,955.00				-105,212.00	-105,212.00
		1,887,245.00				1,778,517.00	1,778,517.00

FUND		DEPARTMENT						
PART TOWN		030-002-3620			BUILDING DEPARTMENT			2016
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ADMIN OFFICER I		106,107.00		113,928.00		113,928.00		113,928.00
ASST SUPV INSP SVCS				83,031.00				
ASST TO COMM				65,000.00				
BLDG INSPECTOR I		64,795.00		72,154.00		72,154.00		72,154.00
BLDG PLAN EXAMNR II	5	630,924.00	5	672,620.00	5	672,620.00	5	672,620.00
BLDG PLAN EXAMNR III	4	623,808.00	4	642,524.00	4	642,524.00	4	642,524.00
CASHIER I		44,939.00		48,334.00		48,334.00		48,334.00
CASHIER II		78,134.00		80,478.00		80,478.00		80,478.00
CLERICAL AIDE SEAS		367,100.00		400,000.00		270,200.00		270,200.00
CLERK I	3	147,721.00	5	227,430.00	3	157,490.00	3	157,490.00
CLERK II	8	519,493.00	8	540,928.00	8	540,928.00	8	540,928.00
CLERK III	2	166,112.00	2	171,096.00	2	171,096.00	2	171,096.00
CLERK IV	2	190,072.00	2	195,774.00	2	195,774.00	2	195,774.00
CLERK LABORER	6	310,375.00	6	331,027.00	6	331,027.00	6	331,027.00
CLERK TYPIST I		62,402.00		64,274.00		64,274.00		64,274.00
CODE ENFORCE OFF I	8	567,516.00	8	605,175.00	8	605,175.00	8	605,175.00
CODE ENFORCE OFF II	15	1,602,709.00	17	1,802,903.00	15	1,672,899.00	15	1,672,899.00
CODE ENFORCE OFF III	7	905,169.00	7	945,447.00	7	945,447.00	7	945,447.00
CODE ENFORCE OFF TRN	2	92,476.00	5	246,033.00	2	103,158.00	2	103,158.00
COMM OF BUILDINGS		141,145.00		145,379.00		145,379.00		145,379.00
COMM RESEARCH ASST	2	139,173.00	2	143,348.00	2	143,348.00	2	143,348.00
DEPUTY COMM-BLDGS		135,959.00	2	225,038.00		140,038.00		140,038.00
DIR OF REAL ESTATE				75,000.00				
LABOR CREW CHIEF I		83,056.00		85,548.00		85,548.00		85,548.00
MULTI KEYBOARD OP II		80,595.00		83,013.00		83,013.00		83,013.00
MULTI KEYBOARD SUPV		89,505.00		92,190.00		92,190.00		92,190.00
OFFICE AIDE	5	231,206.00	8	349,413.00	5	246,870.00	5	246,870.00
OFFICE SERVICES ASST	2	107,858.00	2	115,126.00	2	115,126.00	2	115,126.00
PERSONNEL CLERK-PRIN		110,896.00		119,168.00		119,168.00		119,168.00
PLUMBING INSP III	4	395,997.00	5	499,159.00	4	419,968.00	4	419,968.00
RECEPTIONIST	5	331,591.00	7	424,470.00	5	346,960.00	5	346,960.00
SUPV OF INSP SVCS		155,952.00		160,631.00		160,631.00		160,631.00
OVERTIME & PREMIUM		47,500.00		50,000.00		43,500.00		43,500.00
LONGEVITY		72,125.00		74,600.00		74,600.00		74,600.00
LUMP SUM PAYMENTS		36,000.00				38,000.00		38,000.00
SALARY ADJUSTMENTS		316,706.00		326,068.00		326,068.00		326,068.00
TOTAL		8,955,116.00		10,276,307.00		9,267,913.00		9,267,913.00
LESS SAVINGS		-190,648.00						
		8,764,468.00						

FUND		DEPARTMENT		BOARD OF APPEALS		2016	
PART TOWN		030-006-8010					
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		100,722.00		107,903.00	107,903.00		107,903.00
CHAIRMAN		41,500.00		41,500.00	41,500.00		41,500.00
CLERICAL AIDE SEAS		19,400.00		15,000.00			
CLERK II		71,232.00		73,369.00	73,369.00		73,369.00
CLERK IV		84,033.00		90,321.00	90,321.00		90,321.00
CLERK LABORER		73,257.00		75,455.00	75,455.00		75,455.00
COMM RESEARCH ASST		72,870.00		75,056.00	75,056.00		75,056.00
COUNSEL-BD OF APPEALS		109,556.00		112,843.00	112,843.00		112,843.00
MEMBER	6	228,000.00	6	228,000.00	6 228,000.00	6	228,000.00
MULTI KEYBOARD OP II		80,595.00		83,013.00	83,013.00		83,013.00
SECY BD OF APPEALS		92,470.00		95,244.00	95,244.00		95,244.00
OVERTIME		950.00		1,000.00			
LONGEVITY		5,350.00		8,350.00	8,350.00		8,350.00
LUMP SUM PAYMENTS		7,200.00			7,600.00		7,600.00
TOTAL		987,135.00		1,007,054.00	998,654.00		998,654.00
LESS SAVINGS		-11,539.00					
		975,596.00					

FUND		DEPARTMENT					
PART TOWN		030-006-8020		PLANNING & ECON DVLP			
						2016	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
AUDITOR II		109,998.00		113,298.00			113,298.00
CLERK LABORER		44,939.00		48,334.00			48,334.00
CLERK SEAS		77,600.00		80,000.00			45,600.00
COMM OF PLAN ECO DEV		151,596.00		156,144.00			156,144.00
COMM RESEARCH ASST		115,937.00		119,415.00			119,415.00
COUNSEL TO COMM		105,984.00		109,164.00			109,164.00
DEP COMM- PL&EC DEV	2	241,289.00	2	248,528.00	2	248,528.00	248,528.00
ECO DEV ZONE COORD		128,879.00		132,745.00			132,745.00
REHAB COST ANALYST		101,328.00		104,368.00			104,368.00
SECRETARY TO COMM		95,605.00		98,473.00			98,473.00
LONGEVITY		7,200.00		7,975.00			7,975.00
SALARY ADJUSTMENTS		80,119.00					
TOTAL		1,260,474.00		1,218,444.00		1,184,044.00	1,184,044.00

FUND		DEPARTMENT					
PART TOWN - HIGHWAY		041-003-5110		HIGHWAY NO 1 ROADS		2016	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
CLERK LABORER		47,348.00		51,183.00	51,183.00		51,183.00
ENGINEERING HELPER		56,003.00		57,683.00	57,683.00		57,683.00
EQUIP OPERATOR I	38	2,233,832.00	38	2,426,260.00	38 2,381,759.00	38	2,381,759.00
EQUIP OPERATOR II	17	1,254,305.00	17	1,303,211.00	17 1,303,211.00	17	1,303,211.00
EQUIP OPERATOR III	12	986,268.00	12	1,028,398.00	12 1,028,398.00	12	1,028,398.00
EQUIPMENT CREW CHIEF	7	651,767.00	7	671,319.00	7 671,319.00	7	671,319.00
HWY GEN CREW CHIEF	17	1,490,208.00	17	1,578,311.00	15 1,431,912.00	15	1,431,912.00
HWY MAINT CREW CHIEF	15	1,708,823.00	16	1,854,518.00	14 1,711,510.00	14	1,711,510.00
HWY MAINT SUPV		127,977.00		131,816.00	131,816.00		131,816.00
HWY RD REP CREW CH	5	478,189.00	5	502,621.00	5 502,621.00	5	502,621.00
LABOR CREW CHIEF I	13	960,938.00	13	1,023,459.00	13 1,023,459.00	13	1,023,459.00
LABOR CREW CHIEF II	9	802,156.00	10	878,936.00	9 829,710.00	9	829,710.00
LABORER I	31	1,785,187.00	29	1,815,605.00	41 2,294,543.00	41	2,294,543.00
LABORER II	10	731,478.00	10	761,711.00	10 761,711.00	10	761,711.00
LABORER I-POOL		73,257.00		75,455.00	75,455.00		75,455.00
LABORER I-SEASONAL		1,261,000.00		1,261,000.00	1,141,500.00		1,141,500.00
MAINT MECHANIC I	3	174,545.00	3	183,749.00	3 183,749.00	3	183,749.00
MAINT MECHANIC II		52,148.00		55,955.00	55,955.00		55,955.00
OFFICE AIDE		48,980.00		54,982.00	54,982.00		54,982.00
STOREYARD CREW CHIEF	3	281,439.00	3	293,661.00	3 293,661.00	3	293,661.00
OVERTIME		712,500.00		712,500.00	862,125.00		862,125.00
LONGEVITY		158,300.00		164,725.00	159,700.00		159,700.00
LUMP SUM PAYMENTS		28,800.00			45,600.00		45,600.00
SALARY ADJUSTMENTS		518,990.00			316,173.00		316,173.00
TOTAL		16,624,438.00		16,887,058.00	17,369,735.00		17,369,735.00
LESS SAVINGS		-502,104.00			-315,753.00		-315,753.00
		16,122,334.00			17,053,982.00		17,053,982.00

FUND		DEPARTMENT						2016	
PART TOWN - HIGHWAY		041-003-5130		HGHWY NO 3 MACHINERY					
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES									
AUTO MAINT COORD		131,706.00		135,657.00		135,657.00		135,657.00	
AUTO MECHANIC I		80,595.00		83,013.00		83,013.00		83,013.00	
AUTO MECHANIC II	5	393,102.00	5	404,893.00	4	357,268.00	4	357,268.00	
AUTO SHOP SUPV	3	293,309.00	3	302,108.00	2	237,106.00	2	237,106.00	
DIESEL MECHANIC II		97,797.00		100,731.00		100,731.00		100,731.00	
LABOR CREW CHIEF I		55,403.00		59,089.00		59,089.00		59,089.00	
SEASONAL PERSONNEL						34,600.00		34,600.00	
OVERTIME		14,250.00		14,200.00		62,700.00		62,700.00	
LONGEVITY		12,075.00		14,425.00		14,425.00		14,425.00	
SALARY ADJUSTMENTS		88,960.00				99,562.00		99,562.00	
TOTAL		1,167,197.00		1,114,116.00		1,184,151.00		1,184,151.00	
LESS SAVINGS		-88,391.00				-90,992.00		-90,992.00	
		1,078,806.00				1,093,159.00		1,093,159.00	

FUND		DEPARTMENT						
PARKING FIELDS		200-003-5650		PARKING FIELDS DIV				2016
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
EQUIP OPERATOR II	2	143,032.00	2	153,897.00	2	153,897.00	2	153,897.00
HWY MAINT CREW CHIEF		125,239.00		128,996.00		128,996.00		128,996.00
LABORER I	2	91,348.00	2	99,379.00	2	99,379.00	2	99,379.00
LABORER I - SEAS.						27,000.00		27,000.00
OVERTIME		9,500.00		9,500.00		43,100.00		43,100.00
LONGEVITY		2,050.00		2,050.00		2,050.00		2,050.00
LUMP SUM PAYMENTS		10,500.00				11,000.00		11,000.00
TOTAL		381,669.00		393,822.00		465,422.00		465,422.00
LESS SAVINGS		-39,781.00						
		341,888.00						

FUND		DEPARTMENT		SANITATION DEPT		2016	
SANITATION		300-006-8110					
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT				65,002.00			
ADMIN OFFICER I		101,613.00		109,290.00	109,290.00		109,290.00
ADMIN OFFICER II		115,697.00		124,090.00	124,090.00		124,090.00
ASST AUTO SHOP SUPV		101,328.00		104,368.00	104,368.00		104,368.00
ASST SANIT INSP SUPV	2	219,996.00	2	226,596.00	2 226,596.00	2	226,596.00
ASST SANIT SUPV	3	316,974.00	3	330,964.00	3 330,964.00	3	330,964.00
ASST SUPT OF SANIT	2	257,291.00	2	270,096.00	2 270,096.00	2	270,096.00
ASST TO COMMISSIONER	3	346,943.00	2	290,401.00	2 290,401.00	2	290,401.00
AUDITING ASST		54,278.00		58,165.00	58,165.00		58,165.00
AUTO BODY REPAIR CR CH	2	118,018.00	2	125,900.00	2 125,900.00	2	125,900.00
AUTO MECHANIC I	6	363,294.00	6	383,904.00	6 384,450.00	6	384,450.00
AUTO MECHANIC II		80,300.00		86,031.00	86,031.00		86,031.00
AUTO SERVICE WORKER	6	314,410.00	8	419,969.00	6 335,671.00	6	335,671.00
CLERICAL AIDE SEAS		180,000.00		271,086.00	150,000.00		150,000.00
CLERK I	2	124,804.00	2	128,548.00	2 128,548.00	2	128,548.00
CLERK II	3	194,596.00	5	294,443.00	3 204,605.00	3	204,605.00
CLERK III	2	166,112.00	2	171,096.00	2 171,096.00	2	171,096.00
CLERK IV	5	344,351.00	4	309,829.00	5 369,288.00	5	369,288.00
CLERK LABORER	4	177,007.00	5	233,161.00	5 233,161.00	5	233,161.00
COMM DEPT/SANITATION		162,552.00		167,429.00	167,429.00		167,429.00
COMM RESEARCH ASST	2	129,197.00	2	133,073.00	2 133,073.00	2	133,073.00
COUNSEL TO COMM		105,760.00		108,933.00	108,933.00		108,933.00
DEPUTY COMM-SANIT	2	231,344.00	2	238,284.00	2 238,284.00	2	238,284.00
DIESEL MECHANIC I	5	389,779.00	5	409,250.00	5 409,250.00	5	409,250.00
DIESEL MECHANIC II		97,797.00		100,731.00	100,731.00		100,731.00
EQUIP OPERATOR I	6	460,917.00	6	480,152.00	6 480,152.00	6	480,152.00
EQUIP OPERATOR II	2	127,570.00	2	133,381.00	2 133,381.00	2	133,381.00
EQUIP OPERATOR III	5	423,929.00	5	439,977.00	5 439,977.00	5	439,977.00
EQUIPMENT CREW CHIEF	5	475,576.00	7	668,242.00	5 489,844.00	5	489,844.00
LABOR CREW CHIEF I	11	817,437.00	13	1,003,157.00	11 860,544.00	11	860,544.00
LABOR CREW CHIEF II	5	440,802.00	4	368,760.00	5 457,459.00	5	457,459.00
LABORER I	21	1,107,252.00	25	1,351,705.00	24 1,304,007.00	24	1,304,007.00
LABORER II	4	282,057.00	4	302,255.00	4 302,255.00	4	302,255.00
LABORER I-SEASONAL		1,126,000.00		1,571,289.00	950,000.00		950,000.00
MAIL DIVISION SUPV		95,036.00		97,887.00	97,887.00		97,887.00
MAINT ELEC CREW CHF		83,656.00		86,166.00	86,166.00		86,166.00
MAINT MECHANIC II		86,716.00		89,317.00	89,317.00		89,317.00
MAINT WELDER				44,690.00			
MULTI KEYBOARD SUPV		89,505.00		92,190.00	92,190.00		92,190.00
NTRE.PRSRV.AIDE-SEAS		43,100.00		36,452.00	30,000.00		30,000.00

FUND			DEPARTMENT			SANITATION DEPT		
SANITATION			300-006-8110					
						2016		
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
OFFICE AIDE	3	152,400.00	3	163,229.00	3	163,229.00	3	163,229.00
OFFICE SERVICES ASST	3	173,277.00	3	185,525.00	3	185,525.00	3	185,525.00
PERSONNEL ASST		106,107.00		113,928.00		113,928.00		113,928.00
PUBLIC HEALTH AIDE		86,544.00		89,140.00		89,140.00		89,140.00
RADIO-TELEPHONE OPER		86,716.00	2	178,634.00		89,317.00		89,317.00
RECEPTIONIST	2	114,203.00	2	120,053.00	2	120,053.00	2	120,053.00
RECYC.WRKR.II-SEAS		500,000.00		507,851.00		414,700.00		414,700.00
RECYCLING WORKER I	101	5,719,256.00	102	6,156,106.00	101	6,062,812.00	101	6,062,812.00
RECYCLING WORKER II	75	5,114,149.00	75	5,361,125.00	75	5,362,169.00	75	5,362,169.00
SANIT LANDFILL CR CH		107,580.00		110,807.00		110,807.00		110,807.00
SANIT SAFETY COORD	2	194,660.00	2	200,500.00		128,996.00		128,996.00
SANITATION FOREMAN I	11	927,225.00	8	691,102.00	11	980,984.00	11	980,984.00
SANITATION FRMN II	3	314,280.00	3	323,709.00	3	323,709.00	3	323,709.00
SANITATION INSP I		64,795.00		72,154.00		72,154.00		72,154.00
SANITATION INSP II	2	179,733.00	2	186,900.00	2	186,900.00	2	186,900.00
SANITATION INSP III	4	419,040.00	4	431,612.00	4	431,612.00	4	431,612.00
SANITATION SUPV	2	240,376.00	2	247,588.00	2	247,588.00	2	247,588.00
SANITATION WORKER I	32	2,385,916.00	31	2,415,334.00	31	2,415,334.00	31	2,415,334.00
SANITATION WORKER II	31	2,455,682.00	31	2,573,403.00	30	2,490,390.00	30	2,490,390.00
SECRETARY TO COMM		85,248.00		87,805.00		87,805.00		87,805.00
STOREYARD CREW CHIEF	5	467,834.00	5	485,656.00	5	485,656.00	5	485,656.00
SUPT OF SANITATION	5	631,148.00	5	647,833.00	4	572,833.00	4	572,833.00
OVERTIME		831,250.00		1,400,000.00		950,000.00		950,000.00
LONGEVITY		304,925.00		204,550.00		204,550.00		204,550.00
LUMP SUM PAYMENTS		74,500.00				109,000.00		109,000.00
SALARY ADJUSTMENTS		761,212.00				419,000.00		419,000.00
TOTAL		32,851,050.00		34,880,803.00		33,491,790.00		33,491,790.00
LESS SAVINGS		-830,455.00						
		32,020,595.00						

FUND		DEPARTMENT			WATER UTILITY		
WATER		500-006-8310			2016		
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT				107,903.00			
ADMIN OFFICER I		106,107.00			113,928.00		113,928.00
AUTO MAINT COORD		117,212.00		120,728.00	120,728.00		120,728.00
AUTO MECHANIC I		48,901.00		52,468.00	52,468.00		52,468.00
AUTO SERVICE WORKER		75,645.00		77,914.00	77,914.00		77,914.00
AUTO SHOP FOREMAN		95,036.00		97,887.00	97,887.00		97,887.00
BLDG MAINT SUPV I		75,728.00		80,204.00	80,204.00		80,204.00
CASHIER III		86,716.00		89,317.00	89,317.00		89,317.00
CIVIL ENG DRAFTER III		120,188.00		123,794.00	123,794.00		123,794.00
CIVIL ENGINEER II		73,150.00		75,345.00			
CLERK I	2	94,969.00	2	104,293.00	2 104,293.00	2	104,293.00
CLERK II	2	135,735.00	2	142,114.00	2 142,114.00	2	142,114.00
CLERK III		83,056.00	2	131,516.00			85,548.00
CLERK LABORER	3	146,661.00	2	118,686.00	4 203,996.00	4	203,996.00
COMM DEPT/WATER		141,145.00		145,379.00	145,379.00		145,379.00
DEPUTY COMM-WATER		87,125.00		89,739.00	89,739.00		89,739.00
DIESEL MECHANIC I	2	184,524.00	2	190,060.00	2 190,060.00	2	190,060.00
ELECTRONIC TECHN II		125,239.00		128,996.00	128,996.00		128,996.00
EQUIP OPERATOR I		49,934.00		54,015.00	54,015.00		54,015.00
EQUIPMENT CREW CHIEF		50,000.00		50,000.00			
GROUNDSKEEPER I		83,056.00		85,548.00	85,548.00		85,548.00
LABORER I	8	429,471.00	8	460,540.00	8 460,540.00	8	460,540.00
LABORER II		78,134.00		80,478.00	80,478.00		80,478.00
MAINT MECHANIC II	4	346,864.00	4	357,268.00	4 357,268.00	4	357,268.00
OFFICE AIDE	2	86,685.00	2	92,749.00	2 92,749.00	2	92,749.00
OFFICE SERVICES ASST	2	131,959.00	2	138,560.00	2 138,560.00	2	138,560.00
P/T & SEASONALS		436,500.00		475,000.00	404,800.00		404,800.00
PUBLIC HEALTH AIDE		46,125.00		47,509.00	47,509.00		47,509.00
RADIO-TELEPHONE OPER	2	170,241.00	2	178,634.00	2 178,634.00	2	178,634.00
RECEPTIONIST		44,992.00		48,766.00	48,766.00		48,766.00
WATER METER SVC HELP	2	103,842.00	2	113,599.00	2 113,599.00	2	113,599.00
WATER METER SVC SUPV	3	296,038.00	3	308,996.00	3 308,996.00	3	308,996.00
WATER METER SVC WRKR	3	256,957.00	3	267,951.00	3 267,951.00	3	267,951.00
WATER METER WORKER I		80,300.00		86,031.00	86,031.00		86,031.00
WATER METER WRKR II		95,036.00		97,887.00	97,887.00		97,887.00
WATER METERING SUPV		109,998.00		113,298.00	113,298.00		113,298.00
WATER PLANT MNT SUPV		59,941.00		61,739.00			
WATER PLANT OPERATOR	7	511,196.00	7	544,979.00	7 544,979.00	7	544,979.00
WATER PLANT SUPV I	2	190,072.00	2	195,774.00	2 195,774.00	2	195,774.00
WATER SERVICE WORKER	3	250,497.00	3	261,343.00	3 261,343.00	3	261,343.00

FUND		DEPARTMENT		WATER UTILITY		2016
WATER		500-006-8310				
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. BUDGET ADOPTED
WATER SVC SUPV I		81,414.00		86,554.00	86,554.00	86,554.00
WATER SVC SUPV II		101,328.00		104,368.00	104,368.00	104,368.00
WTR QLTY CNTRL SPEC		142,784.00		147,068.00	147,068.00	147,068.00
OVERTIME & PREMIUM		380,000.00		500,000.00	391,875.00	391,875.00
LONGEVITY		57,350.00		58,150.00	58,150.00	58,150.00
LUMP SUM PAYMENTS		43,200.00			45,600.00	45,600.00
SALARY ADJUSTMENTS		184,746.00				
TOTAL		6,695,797.00		6,893,147.00	6,618,705.00	6,618,705.00
LESS SAVINGS		-32,400.00				
		6,663,397.00				

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2016 BUDGET ADOPTED
101 SALARIES AND WAGES								
ACCOUNTANT I		64,207.00		68,250.00		68,250.00		68,250.00
ASST AUTO SHOP SUPV		97,340.00		104,368.00		104,368.00		104,368.00
ASST COORD DEV CHAL		100,722.00		107,903.00		107,903.00		107,903.00
ASST RECREATION DIR	2	219,996.00	2	226,596.00	2	226,596.00	2	226,596.00
ASST TO DEP COMM-REC		121,990.00		123,075.00		125,650.00		125,650.00
AUTO MECHANIC I		80,595.00		83,013.00		83,013.00		83,013.00
AUTO MECHANIC II		86,716.00		89,317.00		89,317.00		89,317.00
AUTO SERVICE WORKER		48,588.00		52,504.00		52,504.00		52,504.00
AUTO SHOP FOREMAN	2	174,784.00	2	181,743.00	2	181,743.00	2	181,743.00
AUTO SHOP SUPV		115,100.00		118,553.00		118,553.00		118,553.00
BLDG MAINT SUPV I	3	256,624.00	3	268,812.00	3	268,812.00	3	268,812.00
BLDG MAINT SUPV II		131,115.00		135,048.00		135,048.00		135,048.00
CASHIER I		63,328.00		66,346.00		66,346.00		66,346.00
CHIEF WTR SFTY INSTR		125,239.00		128,996.00		128,996.00		128,996.00
CLEANER I	4	264,028.00	4	273,803.00	4	273,803.00	4	273,803.00
CLEANER II		78,134.00		80,478.00		80,478.00		80,478.00
CLERK I		43,348.00		46,396.00		46,396.00		46,396.00
CLERK II		71,232.00		73,369.00		73,369.00		73,369.00
CLERK III	2	142,392.00	2	151,558.00	2	151,558.00	2	151,558.00
CLERK IV	3	241,323.00	3	255,869.00	3	255,869.00	3	255,869.00
CLERK LABORER	20	1,010,933.00	20	1,081,758.00	20	1,089,502.00	20	1,089,502.00
COMM RESEARCH ASST	4	274,692.00	4	282,933.00	4	282,933.00	4	282,933.00
COMM-DPT/PARKS&REC		162,074.00		166,936.00		166,936.00		166,936.00
COMMUNITY SVCS REPR	2	178,922.00	2	184,290.00	2	184,290.00	2	184,290.00
CONST INSPECTOR III		120,188.00		123,794.00		123,794.00		123,794.00
COORD CULT ARTS		109,998.00		113,298.00		113,298.00		113,298.00
COORD HADCP CHL PROG		127,765.00		131,598.00		131,598.00		131,598.00
COUNSEL TO COMM		80,860.00		83,286.00		83,286.00		83,286.00
DATA CONTROL ASST		85,094.00		87,647.00		87,647.00		87,647.00
DEP COMM-COMM.RELTNS		132,620.00		136,599.00		136,599.00		136,599.00
DEP COMM-PARKS&REC	3	388,942.00	3	400,610.00	3	400,610.00	3	400,610.00
DIESEL MECHANIC I		70,052.00		79,883.00		79,883.00		79,883.00
DIESEL MECHANIC II		64,207.00		68,250.00		68,250.00		68,250.00
ENGINEERING HELPER	3	171,194.00	3	176,330.00	3	176,330.00	3	176,330.00
EQUIP OPERATOR I	5	297,533.00	5	313,666.00	5	313,666.00	5	313,666.00
EQUIP OPERATOR III	6	464,259.00	6	485,748.00	6	485,748.00	6	485,748.00
EVENTS COORDINATOR		132,609.00		136,587.00		136,587.00		136,587.00
GENERAL PARK CREW CH	2	231,121.00	2	238,055.00	2	238,055.00	2	238,055.00
GRAPHIC ARTS SPEC		104,760.00		107,903.00		107,903.00		107,903.00
GREENSKEEPER I		86,716.00		89,317.00		89,317.00		89,317.00
GREENSKEEPER II		81,414.00	2	184,441.00		86,554.00		86,554.00
GROUNDSKEEPER I	5	255,221.00	5	273,693.00	5	273,693.00	5	273,693.00

FUND
PARKS

DEPARTMENT

400-007-7110

PARKS & RECREATION

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2016 BUDGET ADOPTED
GROUNDKEEPER II	2	179,010.00	2	184,380.00	2	184,380.00	2	184,380.00
GROUNDKEEPER III	9	811,839.00	9	871,236.00	9	842,120.00	9	842,120.00
LABOR CREW CHIEF I	22	1,731,492.00	23	1,884,822.00	22	1,799,274.00	22	1,799,274.00
LABOR CREW CHIEF II	18	1,531,835.00	22	1,959,921.00	18	1,594,652.00	18	1,594,652.00
LABORER I	91	5,955,465.00	91	6,209,857.00	91	6,213,599.00	91	6,213,599.00
LABORER II	29	2,161,045.00	29	2,240,591.00	29	2,240,591.00	29	2,240,591.00
LANDSCAPE ARCHT I		68,952.00		73,168.00		73,168.00		73,168.00
MAINT CARPENTER	2	143,032.00	2	153,897.00	2	153,897.00	2	153,897.00
MAINT ELEC CREW CHF		65,733.00		67,705.00		67,705.00		67,705.00
MAINT ELECTRICIAN		80,595.00		83,013.00		83,013.00		83,013.00
MAINT MECHANIC I	21	1,362,824.00	21	1,443,260.00	21	1,443,260.00	21	1,443,260.00
MAINT MECHANIC II	7	579,962.00	7	600,429.00	7	600,429.00	7	600,429.00
MAINT SUPERVISOR		89,293.00		91,972.00		91,972.00		91,972.00
MAINTENANCE PLUMBER		80,595.00		83,013.00		83,013.00		83,013.00
MESSENGER		42,238.00		43,505.00		43,505.00		43,505.00
MOWER MAINT CREW CH		92,262.00		95,030.00		95,030.00		95,030.00
MULTI KEYBOARD SUPV	4	358,020.00	4	368,760.00	4	368,760.00	4	368,760.00
MUSEUM ASSISTANT	2	135,033.00	2	139,084.00	2	139,084.00	2	139,084.00
OFFICE SERVICES ASST	10	646,049.00	10	689,065.00	9	636,160.00	9	636,160.00
OFFICE SERVICES SUPV		88,832.00		91,497.00		91,497.00		91,497.00
PARK CREW CHIEF	14	1,404,185.00	14	1,446,312.00	14	1,446,312.00	14	1,446,312.00
PARK SUPV I	18	1,685,298.00	12	1,208,772.00	18	1,761,491.00	18	1,761,491.00
PARK SUPV II	8	866,977.00	7	793,086.00	8	901,917.00	8	901,917.00
PARK SUPV III	2	250,478.00	2	257,992.00	2	257,992.00	2	257,992.00
PARKS MAINT SUPV	6	746,671.00	6	773,976.00	6	773,976.00	6	773,976.00
PERSONNEL ASST		106,107.00		113,928.00		113,928.00		113,928.00
PHYSICAL COND SPLST		71,597.00		73,745.00		73,745.00		73,745.00
PUBLIC HEALTH AIDE	2	163,720.00	2	168,632.00	2	168,632.00	2	168,632.00
RECEPTIONIST	4	215,066.00	4	228,522.00	4	228,522.00	4	228,522.00
RECREATION AIDE	7	424,336.00	7	441,800.00	7	441,800.00	7	441,800.00
RECREATION DIRECTOR	2	229,716.00	2	236,608.00	2	236,608.00	2	236,608.00
RECREATION LEADER I		78,134.00		80,478.00		80,478.00		80,478.00
RECREATION LEADER II		83,056.00		85,548.00		85,548.00		85,548.00
RECREATION SPEC-AQTS	2	112,942.00	2	121,632.00	2	121,632.00	2	121,632.00
RECREATION SUPV		86,352.00		92,878.00		92,878.00		92,878.00
RINK GUARD		73,182.00		77,914.00		77,914.00		77,914.00
SECURITY AIDE				47,121.00				
SIGN PAINTER		80,595.00		83,013.00		83,013.00		83,013.00
SPEC PARK DIST SUPV	3	393,345.00	3	405,144.00	3	405,144.00	3	405,144.00
SR CIT PROG DEV AIDE	2	182,856.00	2	188,342.00	2	188,342.00	2	188,342.00
STOREYARD CREW CHIEF		84,033.00		90,321.00		90,321.00		90,321.00
TELEPHONE OPERATOR		40,694.00		43,853.00		43,853.00		43,853.00
YOUTH DEV SPEC		79,748.00		83,856.00		83,856.00		83,856.00

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2016 BUDGET ADOPTED
ASST.REC.SPLST. - P/T		305,500.00		305,500.00		205,500.00		205,500.00
LIFEGUARD - P/T		525,000.00		525,000.00		525,000.00		525,000.00
PARK&REC FIELD WORK - P/T		835,000.00		835,000.00		635,000.00		635,000.00
RECREATION AIDE - P/T		450,000.00		450,000.00		350,000.00		350,000.00
RECREATION SPEC - P/T		55,000.00		55,000.00		55,000.00		55,000.00
REGISTERED NURSE - P/T		36,000.00		36,000.00		36,000.00		36,000.00
SWIM COACH - P/T		9,500.00		9,500.00		9,500.00		9,500.00
BEACH SAFETY SUPV I - SEAS		35,000.00		35,000.00		35,000.00		35,000.00
BEACH SAFETY SUPV II - SEAS		15,000.00		15,000.00		15,000.00		15,000.00
BEACH SAFETY SUPVIII - SEAS		18,000.00		18,000.00		18,000.00		18,000.00
CLEANER - SEAS		50,000.00		50,000.00		40,000.00		40,000.00
CLERICAL AIDE - SEAS		350,000.00		350,000.00		250,000.00		250,000.00
CUSTODIAL WRKRS-SEAS - SEA		10,000.00		10,000.00		10,000.00		10,000.00
DIVING COACH - SEAS		30,000.00		30,000.00		30,000.00		30,000.00
EQUIPMENT OPERATOR - SEAS		50,000.00		50,000.00		50,000.00		50,000.00
FIRST AID ATTENDANT - SEAS		95,000.00		95,000.00		85,000.00		85,000.00
LABORER - SEAS		65,000.00		65,000.00		60,000.00		60,000.00
LABORER AIDE-SEAS. - SEAS		5,000.00		5,000.00		5,000.00		5,000.00
LIFEGUARD - SEAS		3,600,000.00		3,600,000.00		3,500,000.00		3,500,000.00
MAINT HELPER - SEAS		300,000.00		300,000.00		300,000.00		300,000.00
PARK&REC FIELD WORK - SEAS		2,000,000.00		2,000,000.00		1,040,000.00		1,040,000.00
POOL OPERATOR - SEAS		20,000.00		20,000.00		20,000.00		20,000.00
POOL SAFETY SUPV I - SEAS		50,000.00		50,000.00		50,000.00		50,000.00
SECURITY AIDE - SEAS		145,000.00		145,000.00		145,000.00		145,000.00
SENIOR SWIM COACH - SEAS		8,700.00		8,700.00		8,500.00		8,500.00
SWIM COACH - SEAS		78,200.00		78,200.00		78,200.00		78,200.00
OVERTIME & PREMIUM		665,000.00		665,000.00		666,000.00		666,000.00
LONGEVITY		326,800.00		326,800.00		346,700.00		346,700.00
LUMP SUM PAYMENTS		132,000.00		132,000.00		147,000.00		147,000.00
SALARY ADJUSTMENTS		457,480.00				390,320.00		390,320.00
TOTAL		41,543,349.00		42,364,997.00		41,203,782.00		41,203,782.00
LESS SAVINGS:		-202,600.00						
		41,340,749.00						

UNIONDALE PUBLIC LIBRARY
2016 ADOPTED BUDGET
451-080-0901

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES	1,623,847.54	2,001,178.00	2,077,500.00	2,077,500.00	2,077,500.00
1540	AUDIT FEES	9,437.50	10,000.00	10,500.00	10,500.00	10,500.00
	TOTAL	1,633,285.04	2,011,178.00	2,088,000.00	2,088,000.00	2,088,000.00
3200	CAPITAL EXPENDITURES	30,759.87	62,000.00	60,000.00	60,000.00	60,000.00
4030	SERVICE CONTRACTS	10,280.28	8,500.00	10,550.00	10,550.00	10,550.00
4040	OFFICE EXPENSE	4,693.00	1,200.00	1,200.00	1,200.00	1,200.00
4070	INSURANCE	64,618.35	75,450.00	75,600.00	75,600.00	75,600.00
4080	CONFERENCES	1,366.40	7,850.00	9,500.00	9,500.00	9,500.00
4110	UTILITIES	111,864.07	135,000.00	130,000.00	130,000.00	130,000.00
4170	POSTAGE	12,735.89	11,000.00	11,000.00	11,000.00	11,000.00
4151	FEES & SERVICES	331,670.13	186,950.00	195,500.00	195,500.00	195,500.00
4200	LIBRARY SUPPLIES	36,063.61	25,500.00	40,500.00	40,500.00	40,500.00
4230	DUES	5,345.00	6,200.00	7,150.00	7,150.00	7,150.00
4330	PUBLICITY	120,062.51	62,100.00	72,100.00	72,100.00	72,100.00
4630	REPAIRS	84,496.04	107,700.00	104,000.00	104,000.00	104,000.00
4720	BOOKS	100,410.49	131,700.00	127,200.00	127,200.00	127,200.00
4790	PERIODICALS	13,270.16	18,500.00	18,500.00	18,500.00	18,500.00
4830	CUSTODIAL SUPPLIES	15,534.32	13,000.00	13,000.00	13,000.00	13,000.00
4860	ELECTRONIC FORMAT MATERIALS	39,983.17	55,000.00	50,000.00	50,000.00	50,000.00
4870	A V & NON BOOK MATERIAL	43,651.18	49,100.00	48,800.00	48,800.00	48,800.00
4880	PROCESSING FEES	30,716.67	38,000.00	35,750.00	35,750.00	35,750.00
	TOTAL	1,026,761.27	932,750.00	950,350.00	950,350.00	950,350.00
8270	RETIREMENT	231,458.85	245,000.00	219,132.00	219,132.00	219,132.00
8280	SOCIAL SECURITY	124,858.01	153,090.00	158,842.00	158,842.00	158,842.00
8285	NYS COMMUTER TAX	731.57	6,804.00	1,840.00	1,840.00	1,840.00
8290	HEALTH INSURANCE	284,562.24	353,325.00	362,500.00	362,500.00	362,500.00
	TOTAL	641,610.67	758,219.00	742,314.00	742,314.00	742,314.00
9960	TRANSFER - BOND PRINCIPAL	425,377.00	410,978.00	427,434.00	427,434.00	427,434.00
9970	TRANSFER - BOND INTEREST	63,411.09	73,180.00	56,330.00	56,330.00	56,330.00
	TOTAL	488,788.09	484,158.00	483,764.00	483,764.00	483,764.00
	TOTAL APPROPRIATIONS	3,821,204.94	4,248,305.00	4,324,428.00	4,324,428.00	4,324,428.00
	REVENUE			303,068.00	303,068.00	303,068.00
	BALANCES			89,998.20	89,998.20	89,998.20
	TAX LEVY			\$3,931,361.80	\$3,931,361.80	\$3,931,361.80

ROOSEVELT PUBLIC LIBRARY
2016 ADOPTED BUDGET
452-080-0902

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES & WAGES	649,050.00	816,000.00	890,000.00	890,000.00	890,000.00
1520	TREASURER	5,500.00	6,000.00	7,800.00	7,800.00	7,800.00
1530	CLERK	4,400.00	4,800.00	12,000.00	12,000.00	12,000.00
1540	AUDIT FEES	21,500.00	23,500.00	23,000.00	23,000.00	23,000.00
1550	LEGAL FEES	39,149.00	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL	719,599.00	885,300.00	967,800.00	967,800.00	967,800.00
3200	CAPITAL EXPENDITURES	29,300.00	25,000.00	25,000.00	25,000.00	25,000.00
4030	MAINTENANCE OF EQUIPT	78,457.00	75,000.00	80,000.00	80,000.00	80,000.00
4040	OFFICE EXPENSE	18,536.00	25,000.00	25,000.00	25,000.00	25,000.00
4050	ELECTION EXPENSE	464.00	750.00	500.00	500.00	500.00
4070	INSURANCE EXPENSE	55,172.00	48,000.00	55,598.00	55,598.00	55,598.00
4090	BUILDING MAINTENANCE	-	6,000.00	8,000.00	8,000.00	8,000.00
4110	UTILITIES	115,277.00	113,000.00	113,000.00	113,000.00	113,000.00
4151	FEES & SERVICES	372,719.00	533,300.00	353,100.00	353,100.00	353,100.00
4170	POSTAGE	4,307.00	6,000.00	6,000.00	6,000.00	6,000.00
4180	TELEPHONE	19,503.00	20,000.00	20,000.00	20,000.00	20,000.00
4190	TRAVEL & CONFERENCES	26,680.00	35,000.00	35,000.00	35,000.00	35,000.00
4200	LIBRARY SUPPLIES	11,584.00	7,500.00	12,000.00	12,000.00	12,000.00
4310	MISC MATERIALS & SUPPLIES	5,946.00	5,000.00	6,000.00	6,000.00	6,000.00
4710	SERVICE CONTRACTS	37,956.00	34,000.00	48,000.00	48,000.00	48,000.00
4720	BOOKS	121,499.00	175,000.00	155,000.00	155,000.00	155,000.00
4870	A V & NON BOOK MATERIAL	104,275.00	120,000.00	120,000.00	120,000.00	120,000.00
	TOTAL	972,375.00	1,203,550.00	1,037,198.00	1,037,198.00	1,037,198.00
8050	WORKERS' COMP	9,353.00	9,000.00	12,000.00	12,000.00	12,000.00
8070	UNEMPLOYMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	108,749.00	125,000.00	90,073.00	90,073.00	90,073.00
8280	SOCIAL SECURITY	48,536.00	62,424.00	63,000.00	63,000.00	63,000.00
8290	HEALTH INSURANCE	68,564.00	85,000.00	85,000.00	85,000.00	85,000.00
8300	DISABILITY	1,489.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	236,691.00	282,424.00	251,073.00	251,073.00	251,073.00
9960	TRANSFER - BOND PRINCIPAL	249,202.00	252,767.00	260,495.00	260,495.00	260,495.00
9970	TRANSFER - BOND INTEREST	311,489.00	302,162.00	293,057.00	293,057.00	293,057.00
	TOTAL	560,691.00	554,929.00	553,552.00	553,552.00	553,552.00
	TOTAL APPROPRIATIONS	2,518,656.00	2,951,203.00	2,834,623.00	2,834,623.00	2,834,623.00
REVENUE				25,000.00	25,000.00	25,000.00
BALANCES				4.44	4.44	4.44
TAX LEVY				\$2,809,618.56	\$2,809,618.56	\$2,809,618.56

LAKEVIEW PUBLIC LIBRARY
2016 ADOPTED BUDGET
454-080-0903

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES & WAGES	465,419.33	557,394.48	574,114.00	574,114.00	574,114.00
1520	TREASURER	10,200.00	10,762.50	10,800.00	10,800.00	10,800.00
1530	CLERK	3,600.00	3,690.00	3,690.00	3,690.00	3,690.00
1540	AUDITOR	7,300.00	7,687.50	7,687.50	7,687.50	7,687.50
1550	LEGAL FEES	40,213.55	36,900.00	36,900.00	36,900.00	36,900.00
	TOTAL	526,732.88	616,434.48	633,191.50	633,191.50	633,191.50
2100	OFFICE EQUIPMENT	-	-	-	-	-
3200	CAPITAL EXPENDITURES	48,400.39	-	35,000.00	35,000.00	35,000.00
4030	MAINTENANCE OF EQUIPT	18,760.00	21,000.00	25,000.00	25,000.00	25,000.00
4040	OFFICE EXPENSE	14,812.16	10,250.00	10,250.00	10,250.00	10,250.00
4080	INSURANCE	29,376.57	32,933.25	38,000.00	38,000.00	38,000.00
4090	BUILDING MAINTENANCE	75,682.77	61,657.25	61,657.00	61,657.00	61,657.00
4110	UTILITIES	57,199.12	81,539.06	81,539.00	81,539.00	81,539.00
4151	FEES & SERVICES	48,705.02	62,655.15	62,655.00	62,655.00	62,655.00
4170	POSTAGE	2,992.00	4,612.50	4,613.00	4,613.00	4,613.00
4180	TELEPHONE & INTERNET ACCESS	5,412.14	5,125.00	5,125.00	5,125.00	5,125.00
4200	LIBRARY PROGRAMS	18,971.25	37,412.50	30,000.00	30,000.00	30,000.00
4230	DUES	6,405.91	3,587.50	3,588.00	3,588.00	3,588.00
4310	MISC MATERIALS & SUPPLIES	1,986.47	-	3,000.00	3,000.00	3,000.00
4370	PRINTING	4,300.16	5,125.00	5,125.00	5,125.00	5,125.00
4720	BOOKS	52,927.90	70,650.00	70,650.00	70,650.00	70,650.00
4840	BUILDING SUPPLIES	4,166.47	6,000.00	6,000.00	6,000.00	6,000.00
4870	A V & NON BOOK MATERIAL	90,971.87	47,783.75	47,784.00	47,784.00	47,784.00
4920	EDUCATION EXPENSE	1,569.98	3,587.50	3,500.00	3,500.00	3,500.00
	TOTAL	434,239.79	453,918.46	458,486.00	458,486.00	458,486.00
8050	WORKERS' COMP	5,301.60	8,487.20	8,000.00	8,000.00	8,000.00
8070	UNEMPLOYMENT INSURANCE	-	12,200.43	12,200.00	12,200.00	12,200.00
8270	RETIREMENT	80,469.00	85,304.50	85,900.00	85,900.00	85,900.00
8280	SOCIAL SECURITY	34,083.73	37,131.50	44,000.00	44,000.00	44,000.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	40,233.71	42,842.85	42,000.00	42,000.00	42,000.00
8300	DISABILITY	632.50	8,610.80	8,600.00	8,600.00	8,600.00
	TOTAL	160,720.54	194,577.28	200,700.00	200,700.00	200,700.00
9901	TRANSFER TO CAPITAL RESERVE FUND	100,000.00	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	87,160.00	89,352.00	87,583.00	87,583.00	87,583.00
9970	TRANSFER - BOND INTEREST	2,512.29	17,092.48	11,542.10	11,542.10	11,542.10
	TOTAL	189,672.29	106,444.48	99,125.10	99,125.10	99,125.10
TOTAL APPROPRIATIONS		1,359,765.89	1,371,374.70	1,426,502.60	1,426,502.60	1,426,502.60
REVENUE				34,700.00	34,700.00	34,700.00
BALANCES				61,999.87	61,999.87	61,999.87
TAX LEVY				\$1,329,802.73	\$1,329,802.73	\$1,329,802.73

SANITARY DISTRICT # 1
2016 ADOPTED BUDGET
361-080-0904

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES & WAGES	6,915,622.00	6,964,000.00	7,000,000.00	7,000,000.00	7,000,000.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	47,906.00	47,906.00	47,906.00	47,906.00	47,906.00
1540	AUDIT FEES	28,900.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	7,029,928.00	7,079,406.00	7,115,406.00	7,115,406.00	7,115,406.00
2500	TRUCKS	147,561.00	213,850.00	180,000.00	180,000.00	180,000.00
2600	BUILDING & PLANT EQUIP	34,463.00	52,000.00	9,000.00	9,000.00	9,000.00
2850	TOOLS & GENERAL EQUIP	8,918.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	190,942.00	277,850.00	201,000.00	201,000.00	201,000.00
4020	PUBLIC NOTICES	1,308.00	1,500.00	1,500.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	22,601.00	18,000.00	23,000.00	23,000.00	23,000.00
4050	ELECTION EXPENSE	5,314.00	3,800.00	4,000.00	4,000.00	4,000.00
4070	INSURANCE	289,972.00	300,000.00	316,000.00	316,000.00	316,000.00
4090	BUILDING MAINTENANCE	158,452.00	6,000.00	10,000.00	10,000.00	10,000.00
4110	UTILITIES	85,968.00	76,000.00	90,000.00	90,000.00	90,000.00
4140	AUTO EXPENSE	400,847.00	350,000.00	350,000.00	350,000.00	350,000.00
4151	FEES & SERVICES	398,695.00	220,000.00	185,000.00	185,000.00	185,000.00
4180	TELEPHONE	3,126.00	11,000.00	11,500.00	11,500.00	11,500.00
4230	DUES	-	1,500.00	1,500.00	1,500.00	1,500.00
4310	MISC. MATERIALS & SUPPLIES	8,039.00	10,000.00	10,000.00	10,000.00	10,000.00
4340	UNIFORMS	74,243.00	57,000.00	57,000.00	57,000.00	57,000.00
4370	PRINTING	4,283.00	3,500.00	3,300.00	3,300.00	3,300.00
4550	REPAIRS PARTS & REPLACEMENT	130,783.00	103,000.00	94,000.00	94,000.00	94,000.00
4570	DISPOSAL FEES	4,690,309.00	4,350,200.00	4,313,000.00	4,313,000.00	4,313,000.00
4600	WATER	9,668.00	9,500.00	9,500.00	9,500.00	9,500.00
4800	MATERIALS AND SUPPLIES	23,560.00	15,000.00	15,000.00	15,000.00	15,000.00
4810	GAS	23,525.00	21,000.00	19,500.00	19,500.00	19,500.00
4920	EDUCATION EXPENSE	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	4,102.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	6,338,795.00	5,566,000.00	5,523,800.00	5,523,800.00	5,523,800.00
8050	WORKERS COMPENSATION	946,343.00	1,200,000.00	1,100,000.00	1,100,000.00	1,100,000.00
8070	UNEMPLOYMENT INSURANCE	2,902.00	4,074.00	4,000.00	4,000.00	4,000.00
8270	RETIREMENT	1,277,739.00	939,268.00	1,221,661.00	1,221,661.00	1,221,661.00
8280	SOCIAL SECURITY	511,334.00	535,000.00	535,500.00	535,500.00	535,500.00
8285	NYS COMMUTER TAX	19,609.00	24,000.00	24,000.00	24,000.00	24,000.00
8290	HEALTH INSURANCE	2,849,784.00	2,976,000.00	3,168,000.00	3,168,000.00	3,168,000.00
	TOTAL	5,607,711.00	5,678,342.00	6,053,161.00	6,053,161.00	6,053,161.00
9900	CONTINGENCY		78,000.00	-	-	-
	TOTAL	-	78,000.00	-	-	-
	TOTAL APPROPRIATIONS	19,167,376.00	18,679,598.00	18,893,367.00	18,893,367.00	18,893,367.00
	REVENUE			2,630,000.00	2,630,000.00	2,630,000.00
	DEFICIT REDUCTION			1,564,632.01	1,564,632.01	1,564,632.01
	TAX LEVY			\$17,827,999.01	\$17,827,999.01	\$17,827,999.01

SANITARY DISTRICT # 2
2016 ADOPTED BUDGET
362-080-0905

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES & WAGES	5,341,524.82	5,800,000.00	5,800,000.00	5,800,000.00	5,800,000.00
1510	COMMISSIONER COMPENSATION	35,769.04	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,000.10	43,000.00	43,000.00	43,000.00	43,000.00
1530	TREASURER	15,500.16	15,500.00	15,500.00	15,500.00	15,500.00
1540	AUDIT FEES	13,840.00	20,000.00	22,000.00	22,000.00	22,000.00
1550	LEGAL FEES	336,269.42	250,000.00	100,000.00	100,000.00	100,000.00
	TOTAL	5,785,903.54	6,166,000.00	6,018,000.00	6,018,000.00	6,018,000.00
2100	FURNITURE & FIXTURES	4,743.65	15,000.00	10,000.00	10,000.00	10,000.00
2500	VEHICLES	477,134.66	250,000.00	240,000.00	240,000.00	240,000.00
	TOTAL	481,878.31	265,000.00	250,000.00	250,000.00	250,000.00
4030	PARTS/REPAIRS	166,250.11	160,000.00	190,000.00	190,000.00	190,000.00
4040	OFFICE	89,671.64	98,000.00	90,000.00	90,000.00	90,000.00
4050	ELECTION	9,575.00	10,000.00	16,000.00	16,000.00	16,000.00
4060	TIRES & TUBES	51,883.07	55,000.00	66,000.00	66,000.00	66,000.00
4070	INSURANCE	367,316.45	350,500.00	330,500.00	330,500.00	330,500.00
4080	OFFICIALS BOND PREMIUM	2,800.00	2,800.00	2,900.00	2,900.00	2,900.00
4110	LIGHT HEAT POWER	54,470.97	65,000.00	65,000.00	65,000.00	65,000.00
4140	FUEL	191,460.67	200,000.00	200,000.00	200,000.00	200,000.00
4150	OIL & GREASE	14,646.51	17,500.00	17,500.00	17,500.00	17,500.00
4340	UNIFORMS	38,603.39	25,000.00	30,000.00	30,000.00	30,000.00
4500	CONF. MEETINGS, ETC	9,464.69	15,000.00	15,000.00	15,000.00	15,000.00
4630	REPAIRS & MAINT.	135,064.44	100,000.00	100,000.00	100,000.00	100,000.00
4710	RECYCLING DIVISION	14,463.65	20,000.00	30,000.00	30,000.00	30,000.00
4790	SHOP EXPENSE	8,432.63	11,000.00	7,000.00	7,000.00	7,000.00
4955	EMPLOYEE TRAINING	-	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	1,154,103.22	1,134,800.00	1,164,900.00	1,164,900.00	1,164,900.00
8050	WORKERS' COMP	1,129,500.94	1,230,000.00	1,558,000.00	1,558,000.00	1,558,000.00
8070	UNEMPLOYMENT INSURANCE	7,498.81	9,000.00	9,000.00	9,000.00	9,000.00
8270	RETIREMENT	947,125.50	925,000.00	825,000.00	825,000.00	825,000.00
8280	SOCIAL SECURITY	408,510.28	440,000.00	440,000.00	440,000.00	440,000.00
8285	NYS COMMUTER TAX	18,112.22	22,000.00	22,000.00	22,000.00	22,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,362,275.22	1,817,500.00	1,500,000.00	1,500,000.00	1,500,000.00
8300	DISABILITY INS	19,449.24	-	20,000.00	20,000.00	20,000.00
	TOTAL	3,892,472.21	4,443,500.00	4,374,000.00	4,374,000.00	4,374,000.00
9900	CONTINGENCY	4,475.84	165,000.00	165,000.00	165,000.00	165,000.00
	TOTAL APPROPRIATIONS	11,318,833.12	12,174,300.00	11,971,900.00	11,971,900.00	11,971,900.00
REVENUE				75,000.00	75,000.00	75,000.00
BALANCES				510,118.61	510,118.61	510,118.61
TAX LEVY				\$11,386,781.39	\$11,386,781.39	\$11,386,781.39

SANITARY DISTRICT # 6
2016 ADOPTED BUDGET
363-080-0906

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES & WAGES	15,130,734.98	15,474,430.00	15,608,329.00	15,608,329.00	15,608,329.00
1510	COMMISSIONER COMPENSATION	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	51,000.00	51,800.00	51,800.00	51,800.00	51,800.00
1550	LEGAL FEES	39,697.40	45,000.00	45,000.00	45,000.00	45,000.00
1560	PROF SERVICES	116,923.91	125,000.00	125,000.00	125,000.00	125,000.00
	TOTAL	15,383,356.29	15,741,230.00	15,875,129.00	15,875,129.00	15,875,129.00
2100	OFFICE EQUIPMENT	7,831.57	15,000.00	15,000.00	15,000.00	15,000.00
2500	TRUCKS	3,771.59	600,000.00	-	-	-
2850	SHOP EQUIP & TOOLS	8,402.72	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	20,005.88	640,000.00	40,000.00	40,000.00	40,000.00
4010	COMM & TREAS BONDS	-	1,200.00	1,200.00	1,200.00	1,200.00
4020	PUBLIC NOTICES	1,480.00	3,000.00	3,000.00	3,000.00	3,000.00
4030	TIRE REPAIRS & RECAPS	9,321.55	30,000.00	30,000.00	30,000.00	30,000.00
4040	PAYROLL PROCESSING	9,995.00	12,500.00	12,500.00	12,500.00	12,500.00
4050	ELECTION	14,718.58	10,000.00	10,000.00	10,000.00	10,000.00
4060	TIRES	120,530.26	125,000.00	125,000.00	125,000.00	125,000.00
4070	OTHER ADMIN EXPENSES	359.00	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	322,548.00	365,000.00	376,000.00	376,000.00	376,000.00
4100	BATTERIES	690.42	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	67,042.32	100,000.00	95,000.00	95,000.00	95,000.00
4120	RENTS OF SPACE	82,755.07	85,000.00	-	-	-
4140	VEHICLES REPAIR & MAINT	350,169.96	370,000.00	450,000.00	450,000.00	450,000.00
4180	TELEPHONE	3,941.04	6,000.00	6,000.00	6,000.00	6,000.00
4200	STOCK MAINTENANCE	-	10,000.00	-	-	-
4260	TWO WAY RADIO MAINT.	140.85	5,000.00	5,000.00	5,000.00	5,000.00
4330	CONFERENCE MEETINGS	3,332.00	4,000.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM MAINT	80,336.00	92,000.00	98,000.00	98,000.00	98,000.00
4370	PRINTING	26,973.04	40,000.00	40,000.00	40,000.00	40,000.00
4600	WATER	1,820.30	2,500.00	3,000.00	3,000.00	3,000.00
4640	REPAIRS & MAINT. BUILDINGS	64,197.91	150,000.00	150,000.00	150,000.00	150,000.00
4790	MODIFIED A & T	-	1,000.00	1,000.00	1,000.00	1,000.00
4810	FUEL OIL	575,449.52	660,000.00	560,000.00	560,000.00	560,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	18,615.17	20,000.00	25,000.00	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	21,724.95	40,000.00	40,000.00	40,000.00	40,000.00
	TOTAL	1,776,140.94	2,140,200.00	2,042,700.00	2,042,700.00	2,042,700.00
8050	WORKERS' COMP	2,153,132.89	2,350,000.00	3,000,000.00	3,000,000.00	3,000,000.00
8070	UNEMPLOYMENT INSURANCE	20,687.08	100,000.00	100,000.00	100,000.00	100,000.00
8270	RETIREMENT	2,292,455.00	2,500,000.00	2,675,000.00	2,675,000.00	2,675,000.00
8280	SOCIAL SECURITY	1,157,473.72	1,187,300.00	1,197,500.00	1,197,500.00	1,197,500.00
8285	NYS COMMUTER TAX	51,604.60	52,800.00	53,300.00	53,300.00	53,300.00
8290	HEALTH INSURANCE	5,003,845.60	5,271,200.00	5,618,800.00	5,618,800.00	5,618,800.00
8300	DISABILITY INS	17,750.60	18,000.00	16,800.00	16,800.00	16,800.00
	TOTAL	10,696,949.49	11,479,300.00	12,661,400.00	12,661,400.00	12,661,400.00
9960	TRANSFER - BOND PRINCIPAL			60,500.00	60,500.00	60,500.00
9970	TRANSFER - BOND INTEREST			72,000.00	72,000.00	72,000.00
	TOTAL	-	-	132,500.00	132,500.00	132,500.00
	TOTAL APPROPRIATIONS	27,876,452.60	30,000,730.00	30,751,729.00	30,751,729.00	30,751,729.00
	REVENUE			150,000.00	150,000.00	150,000.00
	BALANCES			1,640,393.73	1,640,393.73	1,640,393.73
	TAX LEVY			\$28,961,335.27	\$28,961,335.27	\$28,961,335.27

SANITARY DISTRICT # 7
2016 ADOPTED BUDGET
364-080-0907

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES & WAGES	4,096,509.15	4,020,076.00	4,091,631.55	4,091,631.55	4,091,631.55
1510	COMMISSIONER COMPENSATION	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
1540	AUDIT FEES	35,000.00	35,000.00	39,500.00	39,500.00	39,500.00
1550	LEGAL FEES	91,497.82	35,000.00	101,500.00	101,500.00	101,500.00
1560	PROF SERVICES	64,200.00	73,000.00	73,000.00	73,000.00	73,000.00
	TOTAL	4,317,206.97	4,193,076.00	4,335,631.55	4,335,631.55	4,335,631.55
2100	OFFICE EQUIPMENT	1,735.19	1,500.00	1,800.00	1,800.00	1,800.00
2500	MOTOR VEHICLES	88,297.76	500,000.00	300,000.00	300,000.00	300,000.00
2800	RECYCLING EQUIPMENT	14,543.64	10,000.00	20,000.00	20,000.00	20,000.00
2850	SHOP EQUIPMENT	4,626.22	10,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	109,202.81	521,500.00	327,800.00	327,800.00	327,800.00
4040	OFFICE EXPENSE	14,419.47	7,000.00	9,000.00	9,000.00	9,000.00
4050	ELECTION	4,202.20	9,000.00	10,000.00	10,000.00	10,000.00
4070	INSURANCE	856,529.94	897,000.00	186,220.00	186,220.00	186,220.00
4090	BUILDING MAINTENANCE	121,702.32	230,000.00	125,000.00	125,000.00	125,000.00
4110	UTILITIES	26,354.94	25,000.00	20,000.00	20,000.00	20,000.00
4130	FUEL & OIL	187,147.61	196,000.00	133,500.00	133,500.00	133,500.00
4140	TIRES	55,961.05	55,000.00	65,000.00	65,000.00	65,000.00
4151	FEES & SERVICES	21,677.93	21,000.00	22,000.00	22,000.00	22,000.00
4170	POSTAGE	943.78	2,000.00	2,000.00	2,000.00	2,000.00
4180	TELEPHONE	4,618.68	5,000.00	5,000.00	5,000.00	5,000.00
4230	DUES	-	-	1,000.00	1,000.00	1,000.00
4260	RADIO SERVICE	6,596.54	6,000.00	8,000.00	8,000.00	8,000.00
4340	UNIFORM MAINT	39,479.20	39,850.00	39,850.00	39,850.00	39,850.00
4470	EMPLOYEE TRAINING	1,203.10	5,000.00	2,500.00	2,500.00	2,500.00
4630	TRUCK REPAIRS & PARTS	127,944.91	170,000.00	115,000.00	115,000.00	115,000.00
4850	SAFETY EXPENSE	2,028.29	2,000.00	2,000.00	2,000.00	2,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	7,533.75	10,000.00	7,500.00	7,500.00	7,500.00
	TOTAL	1,478,343.71	1,679,850.00	753,570.00	753,570.00	753,570.00
8050	WORKERS' COMPENSATION	-	-	678,721.00	678,721.00	678,721.00
8070	UNEMPLOMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	709,007.75	709,000.00	739,898.00	739,898.00	739,898.00
8280	SOCIAL SECURITY	312,209.59	309,448.31	313,010.00	313,010.00	313,010.00
8285	NYS COMMUTER TAX	14,360.50	13,753.26	13,912.00	13,912.00	13,912.00
8290	HEALTH INSURANCE	1,182,108.84	1,355,233.25	1,413,224.64	1,413,224.64	1,413,224.64
8295	DENTAL & OPTICAL INSURANCE	58,464.96	65,850.00	62,643.76	62,643.76	62,643.76
8300	DISABILITY INS	2,184.00	2,184.00	2,184.00	2,184.00	2,184.00
	TOTAL	2,278,335.64	2,455,468.82	3,223,593.40	3,223,593.40	3,223,593.40
	TOTAL APPROPRIATIONS	8,183,089.13	8,849,894.82	8,640,594.95	8,640,594.95	8,640,594.95
	REVENUE			9,936.00	9,936.00	9,936.00
	BALANCES			114.18	114.18	114.18
	TAX LEVY			\$8,630,544.77	\$8,630,544.77	\$8,630,544.77

SANITARY DISTRICT # 14
2016 ADOPTED BUDGET
365-080-0908

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES & WAGES	145,800.00	160,000.00	160,000.00	160,000.00	160,000.00
1510	COMMISSIONER COMPENSATION	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1550	LEGAL FEES	3,600.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	171,400.00	188,000.00	188,000.00	188,000.00	188,000.00
4040	OFFICE EXPENSE	700.00	2,000.00	1,000.00	1,000.00	1,000.00
4050	ELECTION	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4060	TIRES	9,200.00	8,000.00	10,000.00	10,000.00	10,000.00
4080	INSURANCE	29,200.00	32,000.00	32,000.00	32,000.00	32,000.00
4140	REPAIRS & MAINTENANCE	8,500.00	20,000.00	15,000.00	15,000.00	15,000.00
4170	POSTAGE	500.00	2,000.00	1,000.00	1,000.00	1,000.00
4310	MISC MATERIALS & SUPPLIES		500.00	500.00	500.00	500.00
4340	UNIFORM MAINT	300.00	1,500.00	1,000.00	1,000.00	1,000.00
4810	FUEL	24,000.00	30,000.00	26,000.00	26,000.00	26,000.00
	TOTAL	73,400.00	97,000.00	87,500.00	87,500.00	87,500.00
8050	WORKERS' COMP		500.00	500.00	500.00	500.00
8070	UNEMPLOYMENT INSURANCE	500.00	2,500.00	1,000.00	1,000.00	1,000.00
8270	RETIREMENT	7,900.00	11,000.00	10,000.00	10,000.00	10,000.00
8280	SOCIAL SECURITY	11,200.00	12,300.00	12,300.00	12,300.00	12,300.00
8290	HEALTH INSURANCE	36,000.00	43,000.00	43,000.00	43,000.00	43,000.00
8300	DISABILITY INS/OTHER	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	57,100.00	70,300.00	67,800.00	67,800.00	67,800.00
9955	TRANSFER - CAPITAL RESERVE FUND	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL APPROPRIATIONS	331,900.00	385,300.00	373,300.00	373,300.00	373,300.00
BALANCES				1.75	1.75	1.75
TAX LEVY				\$373,298.25	\$373,298.25	\$373,298.25

BETHPAGE WATER DISTRICT
2016 ADOPTED BUDGET
551-080-0909

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES & WAGES	113,708.40	141,125.88	144,638.99	144,638.99	144,638.99
1510	COMMISSIONER COMPENSATION	3,981.18	4,792.61	4,859.04	4,859.04	4,859.04
1530	ENGINEERING FEES	10,672.58	11,684.55	11,846.51	11,846.51	11,846.51
1540	AUDITOR FEES	7,174.97	7,492.86	7,596.71	7,596.71	7,596.71
1550	LEGAL FEES	7,844.75	9,216.56	9,344.31	9,344.31	9,344.31
	TOTAL	143,381.88	174,312.46	178,285.56	178,285.56	178,285.56
2050	EQUIPMENT	93,892.73	44,047.15	27,522.63	27,522.63	27,522.63
		93,892.73	44,047.15	27,522.63	27,522.63	27,522.63
4040	OFFICE EXPENSE	3,554.08	5,564.75	5,641.88	5,641.88	5,641.88
4050	ELECTION	177.29	148.49	150.55	150.55	150.55
4070	INSURANCE	10,166.68	10,882.19	11,033.04	11,033.04	11,033.04
4110	UTILITIES	73,523.98	63,875.86	67,356.90	67,356.90	67,356.90
4140	VEHICLES REPAIR & MAINT	4,361.37	4,552.46	4,615.57	4,615.57	4,615.57
4151	FEES & SERVICES	30,319.83	29,795.08	30,208.07	30,208.07	30,208.07
4260	COMMUNICATION EXPENSE	2,951.34	3,239.11	3,414.83	3,414.83	3,414.83
4310	MISC MATERIALS & SUPPLIES	237.84	-	-	-	-
4340	UNIFORM EXPENSE	201.52	865.34	877.34	877.34	877.34
4630	REPAIRS & MAINTENANCE	52,827.50	57,102.21	57,218.83	57,218.83	57,218.83
4920	EDUCATIONAL EXPENSE	2,880.25	2,565.28	2,600.83	2,600.83	2,600.83
	TOTAL	181,201.68	178,590.77	183,117.84	183,117.84	183,117.84
8050	WORKERS' COMP	5,834.98	6,144.37	10,278.74	10,278.74	10,278.74
8070	UNEMPLOYMENT INSURANCE	-	51.20	51.91	51.91	51.91
8270	RETIREMENT	23,403.21	28,016.39	28,703.64	28,703.64	28,703.64
8280	SOCIAL SECURITY	8,307.46	11,162.79	11,436.60	11,436.60	11,436.60
8285	NYS COMMUTER TAX	39.66	496.17	508.34	508.34	508.34
8290	HEALTH INSURANCE	40,048.78	49,064.54	52,899.26	52,899.26	52,899.26
8300	DISABILITY	50.70	92.17	93.44	93.44	93.44
	TOTAL	77,684.79	95,027.63	103,971.93	103,971.93	103,971.93
9901	TRANSFER TO CAPITAL RESERVE FUND		57,647.73	46,107.31	46,107.31	46,107.31
9960	TRANSFER - BOND PRINCIPAL	60,658.72	67,444.72	73,394.35	73,394.35	73,394.35
9970	TRANSFER - BOND INTEREST	10,225.67	53,776.06	41,624.32	41,624.32	41,624.32
	TOTAL	70,884.39	178,868.51	161,125.98	161,125.98	161,125.98
	TOTAL APPROPRIATIONS	567,045.47	670,846.52	654,023.94	654,023.94	654,023.94
	REVENUE			271,367.79	271,367.79	271,367.79
	BALANCES			23,919.83	23,919.83	23,919.83
	TAX LEVY			\$358,736.32	\$358,736.32	\$358,736.32

FRANKLIN SQUARE WATER DISTRICT
2016 ADOPTED BUDGET
552-080-0910

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES & WAGES	838,714.90	892,100.00	917,800.00	917,800.00	917,800.00
1510	COMMISSIONER COMPENSATION	24,480.00	28,000.00	36,000.00	36,000.00	36,000.00
1530	ENGINEERING FEES	23,142.02	20,000.00	20,000.00	20,000.00	20,000.00
1540	AUDIT & ACCTG FEES	24,125.00	25,000.00	25,000.00	25,000.00	25,000.00
1550	LEGAL FEES	2,062.50	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	912,524.42	975,100.00	1,008,800.00	1,008,800.00	1,008,800.00
2100	FURNITURE & FIXTURES	-	-	-	-	-
2500	MOTOR VEHICLES	-	-	-	-	-
	TOTAL	-	-	-	-	-
3010	CAPITAL OUTLAY	-	-	-	-	-
	TOTAL	-	-	-	-	-
4010	BONDS - COMMISSIONERS	600.00	600.00	600.00	600.00	600.00
4040	OFFICE SUPPLIES	34,163.47	24,000.00	24,000.00	24,000.00	24,000.00
4050	ELECTION	308.00	700.00	700.00	700.00	700.00
4080	INSURANCE	60,816.00	70,000.00	71,000.00	71,000.00	71,000.00
4090	BUILDING MAINTENANCE	88,089.14	15,000.00	15,000.00	15,000.00	15,000.00
4110	ELECTRIC LIGHT	7,322.78	9,000.00	9,000.00	9,000.00	9,000.00
4140	VEHICLES REPAIR & MAINT	21,287.91	18,000.00	19,000.00	19,000.00	19,000.00
4170	POSTAGE	18,715.73	19,000.00	19,000.00	19,000.00	19,000.00
4180	TELEPHONE	7,498.33	8,500.00	5,000.00	5,000.00	5,000.00
4310	MISC MATERIALS & SUPPLIES	598.14	1,000.00	1,000.00	1,000.00	1,000.00
4370	PRINTING	6,409.00	8,200.00	8,200.00	8,200.00	8,200.00
4600	WATER	840.96	1,500.00	1,500.00	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	27,175.81	25,000.00	30,000.00	30,000.00	30,000.00
4650	PUMPING OPERATIONS	424,735.16	525,000.00	550,000.00	550,000.00	550,000.00
4800	SUPPLIES	26,899.80	30,000.00	25,000.00	25,000.00	25,000.00
4810	FUEL OIL	4,264.38	6,500.00	6,500.00	6,500.00	6,500.00
4880	CARBON REPLACEMENT	-	79,500.00	140,000.00	140,000.00	140,000.00
4920	EDUCATIONAL EXPENSE	11,928.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	741,652.61	853,500.00	937,500.00	937,500.00	937,500.00
8010	LIFE INSURANCE	10,096.76	10,500.00	10,500.00	10,500.00	10,500.00
8050	WORKERS' COMP	28,269.30	36,000.00	36,000.00	36,000.00	36,000.00
8270	RETIREMENT	180,955.63	184,060.00	175,000.00	175,000.00	175,000.00
8280	SOCIAL SECURITY	64,196.97	68,245.00	70,212.00	70,212.00	70,212.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	344,529.05	350,000.00	375,000.00	375,000.00	375,000.00
	TOTAL	628,047.71	648,805.00	666,712.00	666,712.00	666,712.00
9955	TRANSFER - CAPITAL PROJECTS FUND	72,635.82	60,500.00	-	-	-
9960	TRANSFER - BOND PRINCIPAL	163,481.00	166,204.00	170,288.00	170,288.00	170,288.00
9970	TRANSFER - BOND INTEREST	248,979.04	242,306.00	234,896.00	234,896.00	234,896.00
	TOTAL	485,095.86	469,010.00	405,184.00	405,184.00	405,184.00
	TOTAL APPROPRIATIONS	2,767,320.60	2,946,415.00	3,018,196.00	3,018,196.00	3,018,196.00
	REVENUE			1,894,722.00	1,894,722.00	1,894,722.00
	BALANCES			111,495.77	111,495.77	111,495.77
	TAX LEVY			\$1,011,978.23	\$1,011,978.23	\$1,011,978.23

CATHEDRAL GARDENS WATER DISTRICT
2016 ADOPTED BUDGET
553-080-0911

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1510	COMMISSIONER COMPENSATION	16,700.00	17,200.00	21,840.00	21,840.00	21,840.00
1530	SECRETARY'S FEES	4,100.00	4,500.00	4,800.00	4,800.00	4,800.00
1540	AUDIT & ACCTG FEES	6,025.00	5,650.00	6,025.00	6,025.00	6,025.00
	TOTAL	26,825.00	27,350.00	32,665.00	32,665.00	32,665.00
3010	CAPITAL OUTLAY	-	750.00	750.00	750.00	750.00
	TOTAL	-	750.00	750.00	750.00	750.00
4040	OFFICE SUPPLIES	1,172.00	1,500.00	1,500.00	1,500.00	1,500.00
4050	ELECTION	538.00	550.00	575.00	575.00	575.00
4070	PUBLIC LIABILITY INSURANCE	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
4120	RENTS OF SPACE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	48,671.00	15,000.00	18,000.00	18,000.00	18,000.00
4660	METER SVCE LINE	2,631.00	500.00	2,050.00	2,050.00	2,050.00
4665	DUES	500.00	600.00	500.00	500.00	500.00
4670	LAB SERVICES	-	-	3,500.00	3,500.00	3,500.00
4680	BONDS - COMMISSIONERS	-	175.00	175.00	175.00	175.00
4850	SUNDRY EXPESE	-	200.00	200.00	200.00	200.00
4920	EDUCATIONAL EXPENSE	1,125.00	1,400.00	1,400.00	1,400.00	1,400.00
	TOTAL	62,087.00	27,375.00	35,350.00	35,350.00	35,350.00
8280	SOCIAL SECURITY	1,696.00	1,660.00	2,038.00	2,038.00	2,038.00
8285	NYS COMMUTER TAX	-	-	-	-	-
	TOTAL	1,696.00	1,660.00	2,038.00	2,038.00	2,038.00
	TOTAL APPROPRIATIONS	90,608.00	57,135.00	70,803.00	70,803.00	70,803.00
	REVENUE			4,125.00	4,125.00	4,125.00
	BALANCES			33,231.42	33,231.42	33,231.42
	TAX LEVY			\$33,446.58	\$33,446.58	\$33,446.58

HICKSVILLE WATER DISTRICT
2016 ADOPTED BUDGET
554-080-0912

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES & WAGES	152,965.99	163,725.03	175,188.91	175,188.91	175,188.91
1510	COMMISSIONER COMPENSATION	2,044.53	2,859.60	2,924.61	2,924.61	2,924.61
1530	ENGINEERING FEES	8,800.06	9,608.87	9,827.32	9,827.32	9,827.32
1540	AUDITOR FEES	6,992.17	6,961.63	7,119.89	7,119.89	7,119.89
1550	LEGAL FEES	2,366.14	3,336.20	3,560.64	3,560.64	3,560.64
	TOTAL	173,168.89	186,491.33	198,621.37	198,621.37	198,621.37
2100	OFFICE EQUIPMENT	1,618.15	816.75	1,326.69	1,326.69	1,326.69
2600	PLANT EQUIPMENT	1,212.27	-	-	-	-
2950	TRANSMISSION EQUIPMENT	5,485.80	9,041.95	7,370.49	7,370.49	7,370.49
	TOTAL	8,316.22	9,858.70	8,697.18	8,697.18	8,697.18
4040	OFFICE EXPENSE	10,166.33	12,827.85	13,119.47	13,119.47	13,119.47
4070	INSURANCE	17,659.27	17,912.56	18,896.76	18,896.76	18,896.76
4110	UTILITIES	102,180.67	109,060.66	113,996.93	113,996.93	113,996.93
4140	VEHICLES REPAIR & MAINT	3,070.00	4,900.52	4,422.29	4,422.29	4,422.29
4151	FEES & SERVICES	5,644.53	6,245.76	6,387.76	6,387.76	6,387.76
4260	COMMUNICATION EXPENSE	6,277.27	7,291.21	7,574.90	7,574.90	7,574.90
4310	MISC MATERIALS & SUPPLIES	2,816.65	2,882.66	2,948.20	2,948.20	2,948.20
4340	UNIFORM EXPENSE	667.09	663.01	442.23	442.23	442.23
4630	REPAIRS & MAINTENANCE	28,490.08	47,117.85	48,355.14	48,355.14	48,355.14
4670	LAB ANALYSIS	11,446.77	17,103.79	14,740.98	14,740.98	14,740.98
4800	CHEMICALS	18,880.26	17,295.96	25,551.04	25,551.04	25,551.04
4920	EDUCATIONAL EXPENSE	858.80	2,694.33	2,486.32	2,486.32	2,486.32
	TOTAL	208,157.72	245,996.16	258,922.02	258,922.02	258,922.02
8050	WORKERS' COMP	5,330.70	5,573.14	5,699.85	5,699.85	5,699.85
8070	UNEMPLOYMENT INSURANCE	404.32	480.44	491.37	491.37	491.37
8270	RETIREMENT	40,496.10	43,707.86	32,331.40	32,331.40	32,331.40
8280	SOCIAL SECURITY	11,441.70	12,743.76	13,650.05	13,650.05	13,650.05
8285	NYS COMMUTER TAX	356.31	566.44	606.73	606.73	606.73
8290	HEALTH INSURANCE	54,727.78	67,535.36	74,383.20	74,383.20	74,383.20
8300	DISABILITY	1,945.56	2,039.67	2,086.05	2,086.05	2,086.05
	TOTAL	114,702.47	132,646.67	129,248.65	129,248.65	129,248.65
9901	TRANSFER - CAPITAL RESERVE FUND	-	39,253.48	32,590.25	32,590.25	32,590.25
9955	TRANSFER - CAPITAL RESERVE FUND	537,715.30	142,691.70	83,664.04	83,664.04	83,664.04
9960	TRANSFER - BOND PRINCIPAL	75,138.30	77,831.84	82,058.14	82,058.14	82,058.14
9970	TRANSFER - BOND INTEREST	52,084.72	49,434.08	47,409.46	47,409.46	47,409.46
	TOTAL	664,938.32	309,211.10	245,721.89	245,721.89	245,721.89
	TOTAL APPROPRIATIONS	1,169,283.62	884,203.96	841,211.11	841,211.11	841,211.11
	REVENUE			320,623.16	320,623.16	320,623.16
	BALANCES			48,975.17	48,975.17	48,975.17
	TAX LEVY			\$471,612.78	\$471,612.78	\$471,612.78

W HEMP - HEMP GARDENS
2016 ADOPTED BUDGET
555-080-0913

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES & WAGES	1,239,840.00	1,294,144.00	1,318,338.00	1,318,338.00	1,318,338.00
1510	COMMISSIONER COMPENSATION	35,463.00	45,000.00	40,000.00	40,000.00	40,000.00
1530	ENGINEERING FEES	43,823.00	105,000.00	75,000.00	75,000.00	75,000.00
1540	AUDITOR FEES	55,500.00	75,000.00	75,000.00	75,000.00	75,000.00
1550	LEGAL FEES	16,330.00	40,000.00	20,000.00	20,000.00	20,000.00
	TOTAL	1,390,956.00	1,559,144.00	1,528,338.00	1,528,338.00	1,528,338.00
2100	OFFICE EQUIPMENT	7,803.00	5,000.00	4,000.00	4,000.00	4,000.00
2500	MOTOR VEHICLES	-	100,000.00	100,000.00	100,000.00	100,000.00
2950	WATER SUPPLY METERS	5,428.00	25,000.00	20,000.00	20,000.00	20,000.00
	TOTAL	13,231.00	130,000.00	124,000.00	124,000.00	124,000.00
3010	PLANT EXPANSION & RENOVATION	49,902.00	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL	49,902.00	100,000.00	100,000.00	100,000.00	100,000.00
4030	MAINTENANCE OF EQUIPT	16,977.00	15,000.00	17,000.00	17,000.00	17,000.00
4040	OFFICE EXPENSE	17,310.00	8,000.00	20,000.00	20,000.00	20,000.00
4050	ELECTION	1,211.00	2,000.00	2,000.00	2,000.00	2,000.00
4060	ADVERTISING & PROMOTION	15,767.00	15,000.00	20,000.00	20,000.00	20,000.00
4080	INSURANCE	79,702.00	80,000.00	85,000.00	85,000.00	85,000.00
4090	BUILDING MAINTENANCE	2,313.00	60,000.00	20,000.00	20,000.00	20,000.00
4110	UTILITIES	591,558.00	620,000.00	620,000.00	620,000.00	620,000.00
4140	VEHICLES REPAIR & MAINT	23,359.00	35,000.00	35,000.00	35,000.00	35,000.00
4151	FEES & SERVICES	7,039.00	25,000.00	15,000.00	15,000.00	15,000.00
4170	POSTAGE	13,191.00	20,000.00	20,000.00	20,000.00	20,000.00
4180	TELEPHONE & INTERNET	15,201.00	20,000.00	40,000.00	40,000.00	40,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	7,274.00	3,000.00	20,000.00	20,000.00	20,000.00
4260	RADIO COMMUNICATIONS	-	1,000.00	-	-	-
4310	MISC MATERIALS & SUPPLIES	37,720.00	40,000.00	40,000.00	40,000.00	40,000.00
4340	UNIFORM EXPENSE	5,984.00	8,000.00	5,000.00	5,000.00	5,000.00
4370	PRINTING	14,954.00	12,000.00	15,000.00	15,000.00	15,000.00
4470	EDUCATIONAL EXPENSE	6,815.00	15,000.00	12,000.00	12,000.00	12,000.00
4610	WATER TREATMENT & ANALYSIS	225,367.00	200,000.00	250,000.00	250,000.00	250,000.00
4620	PLANT OPERATIONS	18,998.00	25,000.00	20,000.00	20,000.00	20,000.00
4630	REPAIRS & MAINTENANCE	34,878.00	35,000.00	35,000.00	35,000.00	35,000.00
4640	GROUPS MAINTENANCE	22,437.00	40,000.00	30,000.00	30,000.00	30,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	58,372.00	50,000.00	50,000.00	50,000.00	50,000.00
4660	REPAIRS & MAINTENANCE METERS	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
4710	SERVICE CONTRACTS	44,984.00	20,000.00	50,000.00	50,000.00	50,000.00
4910	PROFESSIONAL PUBLICATIONS	718.00	5,000.00	2,000.00	2,000.00	2,000.00
	TOTAL	1,263,629.00	1,356,000.00	1,425,000.00	1,425,000.00	1,425,000.00
8050	WORKERS' COMP	45,089.00	45,000.00	45,000.00	45,000.00	45,000.00
8270	RETIREMENT	252,421.00	262,000.00	236,896.00	236,896.00	236,896.00
8280	SOCIAL SECURITY	105,214.00	120,000.00	110,000.00	110,000.00	110,000.00
8285	NYS COMMUTER TAX	466.00	-	2,500.00	2,500.00	2,500.00
8290	HEALTH INSURANCE	380,140.00	425,000.00	430,000.00	430,000.00	430,000.00
8300	DISABILITY	173.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	783,503.00	853,000.00	825,396.00	825,396.00	825,396.00
9955	TRANSFER - CAPITAL RESERVE FUND	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
9960	TRANSFER - BOND PRINCIPAL	-	-	-	-	-
9970	TRANSFER - BOND INTEREST	-	-	-	-	-
	TOTAL	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
	TOTAL APPROPRIATIONS	4,001,221.00	4,498,144.00	4,502,734.00	4,502,734.00	4,502,734.00
	REVENUE			2,056,100.00	2,056,100.00	2,056,100.00
	BALANCES			818,220.54	818,220.54	818,220.54
	TAX LEVY			\$1,628,413.46	\$1,628,413.46	\$1,628,413.46

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
2016 ADOPTED BUDGET
381-080-0920

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2016 DISTRICT REQUEST	2016 PRELIMINARY BUDGET	2016 ADOPTED BUDGET
1010	SALARIES & WAGES	618,926.54	622,450.71	675,083.00	675,083.00	675,083.00
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & AUDITING	21,400.00	20,000.00	22,000.00	22,000.00	22,000.00
1550	LEGAL FEES	34,840.00	42,000.00	40,000.00	40,000.00	40,000.00
1560	ENGINEERING FEES	2,497.53	5,000.00	2,500.00	2,500.00	2,500.00
	TOTAL	697,164.07	708,950.71	759,083.00	759,083.00	759,083.00
4040	OFFICE EXPENSE	12,446.92	7,000.00	10,000.00	10,000.00	10,000.00
4070	INSURANCE	120,329.74	119,350.00	130,000.00	130,000.00	130,000.00
4090	ALARM SYSTEM	4,740.00	5,200.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	145,263.22	150,000.00	150,000.00	150,000.00	150,000.00
4151	FEES & SERVICES	2,633.43	2,350.00	2,700.00	2,700.00	2,700.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,849.42	1,800.00	1,850.00	1,850.00	1,850.00
4620	MAINTENANCE & OPERATION	101,540.62	97,000.00	105,000.00	105,000.00	105,000.00
4670	LAB SERVICES	7,413.22	9,000.00	9,000.00	9,000.00	9,000.00
4790	SLUDGE REMOVAL	12,782.00	30,000.00	22,000.00	22,000.00	22,000.00
4800	CHEMICALS	19,253.80	26,000.00	24,000.00	24,000.00	24,000.00
	TOTAL	428,252.37	447,700.00	459,550.00	459,550.00	459,550.00
8070	UNEMPLOYMENT INSURANCE	2,165.98	2,100.00	2,200.00	2,200.00	2,200.00
8270	RETIREMENT	88,212.00	118,684.00	100,367.00	100,367.00	100,367.00
8280	SOCIAL SECURITY	47,227.73	48,000.00	52,000.00	52,000.00	52,000.00
8290	HEALTH INSURANCE	213,444.32	230,208.00	230,500.00	230,500.00	230,500.00
	TOTAL	351,050.03	398,992.00	385,067.00	385,067.00	385,067.00
9960	TRANSFER - BOND PRINCIPAL	251,666.00	251,666.00	259,286.00	259,286.00	259,286.00
9970	TRANSFER - BOND INTEREST	104,062.55	99,198.16	93,932.81	93,932.81	93,932.81
	TOTAL	355,728.55	350,864.16	353,218.81	353,218.81	353,218.81
	TOTAL APPROPRIATIONS	1,832,195.02	1,906,506.87	1,956,918.81	1,956,918.81	1,956,918.81
	REVENUE			237,001.10	237,001.10	237,001.10
	DEFICIT REDUCTION			65,000.00	65,000.00	65,000.00
	TAX LEVY			1,784,917.71	1,784,917.71	1,784,917.71



**NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

(for local use only – not to be filed with NYS Board of Real Property Services)

Date: 09/17/2015

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2016

Town: 1

Total equalized value in taxing jurisdiction: 106,107,859,900

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	349	2,222,984,100	2.10%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	271	856,375,400	0.81%
13100	CO - GENERALLY	RPTL 406(1)	1303	3,743,148,100	3.53%
13500	TOWN - GENERALLY	RPTL 406(1)	717	4,530,301,400	4.27%
13650	VG - GENERALLY	RPTL 406(1)	887	1,557,784,700	1.47%
13800	SCHOOL DISTRICT	RPTL 408	314	5,393,722,500	5.08%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	86	208,047,200	0.20%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	691,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	35	590,899,700	0.56%
14100	USA - GENERALLY	RPTL 400(1)	15	186,340,600	0.18%
14110	USA - SPECIFIED USES	STATE L 54	24	37,413,300	0.04%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	5,282,800	0.00%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	167	1,001,363,000	0.94%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	83	18,146,700	0.02%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	32	147,954,200	0.14%
19950	MUNICIPAL RAILROAD	RPTL 456	257	181,688,600	0.17%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	166	83,829,600	0.08%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	250	1,031,066,800	0.97%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	97	321,224,700	0.30%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	22,906,900	0.02%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	260	227,764,900	0.21%
26100	VETERANS ORGANIZATION	RPTL 452	38	27,322,000	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	761	1,972,632,600	1.86%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	136	151,953,500	0.14%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	89,310,400	0.08%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	7256	1,165,995,200	1.10%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	9112	438,329,000	0.41%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	6837	548,426,400	0.52%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	1178	85,063,700	0.08%
41161	COLD WAR VETERAN		1372	58,310,400	0.05%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	54	3,546,500	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	15	6,329,900	0.01%
41400	CLERGY	RPTL 460	517	187,303,800	0.18%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	1817	58,986,900	0.06%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	420	15,101,900	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	2,500,500	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	5967	740,311,600	0.70%
41900	PHYSICALLY DISABLED	RPTL 459	141	8,348,000	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	292	35,842,500	0.03%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	40	3,822,400	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	1478	35,251,200	0.03%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	10	5,193,000	0.00%

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2016

Town: 1

Total equalized value in taxing jurisdiction: 106,107,859,900

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
47600	BUSINESS INV. PROPERTY	RPTL 485-B	154	25,601,200	0.02%
48650	LTD PROF HOUSING CO	P H F I L	3	33,838,200	0.03%
		33,556,654-			
48660	HOUSING DEVELOPMENT FUND CO	P H F I L	16	44,477,300	0.04%
		577,654-a			
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 &	76	170,586,800	0.16%
		127			
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	8	29,200	0.00%
Totals:			43068	28,283,350,900	26.66%